

Assented to by me this.....

21st

day.....

December 20, 20

Engr. Seyi Makinde

ENGR. SEYI MAKINDE
His Excellency, The Executive Governor



OYO STATE OF NIGERIA

No.2

A LAW FOR THE FINANCE OF THE APPROPRIATION LAW 2021 TO THE TUNE OF TWO HUNDRED AND SIXTY-EIGHT BILLION, SEVEN HUNDRED AND SEVENTY MILLION, NINE HUNDRED AND SIXTY-FOUR THOUSAND EIGHT HUNDRED AND SIXTY NAIRA AND ONE KOBO ONLY (N268,770,964,860.01) FROM THE CONSOLIDATED REVENUE OF OYO STATE OF NIGERIA IN THE YEAR ENDING 31ST DAY OF DECEMBER, 2021

Date of
Commencement.

1st January, 2021.

Enactment.

ENACTED by the House of Assembly of Oyo State of Nigeria as follows:

Short title.

1. This Law is cited as the Oyo State Finance Law, 2021.

Financing to the tune of
(N268,770,964,860.01)
The Schedule.

2. The sum of Two Hundred and Sixty-Eight Billion, Seven Hundred and Seventy Million, Nine Hundred and Sixty-Four Thousand, Eight Hundred and Sixty naira and One Kobo Only (N268,770,964,860.01) Only shall be granted for the financing of 2021 Appropriation from the sources set out in the Schedule to this Law during the year ending 31st day of December, 2021.

This printed impression has been carefully compared with the Law which has been passed by the Oyo State House of Assembly and found by me to be a true and correct printed copy of the Law.

Ms. Foluke Felicia Oyediran

Ms. Foluke Felicia Oyediran
Clerk of the State
House of Assembly

Rt. Hon. Ogundoyin Adebo Edward

Rt. Hon. Ogundoyin Adebo Edward
Speaker of the State
House of Assembly

Oyo State Government 2021 Approved Budget Summary

Item	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Opening Balance			
Recurrent Revenue	112,070,019,702.16	73,733,441,882.91	183,213,582,213.46
Statutory Allocation	29,631,071,762.00	24,000,752,194.22	55,000,000,000.00
VAT	27,640,511,000.46	20,730,383,250.35	25,000,000,000.00
Internal Revenue	53,798,436,939.70	29,002,306,438.34	103,213,582,213.46
Other Federation Account	1,000,000,000.00		-
Other Revenue	-		-
Recurrent Expenditure	103,088,274,473.16	43,199,636,224.39	138,389,688,354.49
Personnel	65,354,368,362.62	36,770,364,265.04	74,906,562,085.63
Overheads	18,015,900,410.54	4,649,271,959.35	28,555,150,170.86
Social Benefits	18,368,005,700.00	1,780,000,000.00	33,375,456,098.00
Grants and Subsidies	-		52,520,000.00

OYO STATE APPROVED 2021 BUDGET

Debt Service	1,350,000,000.00		1,500,000,000.00
Transfer to Capital Account	8,981,745,229.00	30,533,805,658.52	44,823,893,858.97
Capital Receipts	66,630,308,381.00	656,335,712.00	85,557,382,646.55
Grants	4,500,000,000.00		4,500,000,000.00
Loans	31,325,306,339.00		44,761,372,636.55
Other Capital Receipts	30,805,002,042.00	656,335,712.00	36,296,010,010.00
Capital Expenditure	75,612,053,610.00	31,190,141,370.52	130,381,276,505.52
Total Revenue (including OB)	178,700,328,083.16	74,389,777,594.91	268,770,964,860.01
Total Expenditure	178,700,328,083.16	74,389,777,594.91	268,770,964,860.01
Closing Balance	-	-	-

OYO STATE APPROVED 2021 BUDGET

**Oyo State Government 2021 Approved Budget - Expenditure
by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	108,282,018,183.63	30,107,670,170.86	138,389,688,354.49	130,381,276,505.52	268,770,964,860.01
01000000000	Administrative Sector	12,976,491,016.18	10,490,100,000.00	23,466,591,016.18	22,614,600,000.00	46,081,191,016.18
01110000000	Office of the Executive Governor	8,826,535,080.60	5,278,000,000.00	14,104,535,080.60	18,640,000,000.00	32,744,535,080.60
011100100100	Office of the Executive Governor	7,958,934,981.46	4,000,000,000.00	11,958,934,981.46	16,200,000,000.00	28,158,934,981.46
011100200100	Fire Service Agency	-	65,000,000.00	65,000,000.00	900,000,000.00	965,000,000.00
011100300100	Amotekun Corps	867,600,099.14	113,000,000.00	980,600,099.14	350,000,000.00	1,330,600,099.14
011100800100	State Emergency Management Authority	-	-	-	190,000,000.00	190,000,000.00
011101000100	Bureau of Public Procurement	-	150,000,000.00	150,000,000.00	40,000,000.00	190,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	-	50,000,000.00	50,000,000.00	160,000,000.00	210,000,000.00
011101100100	Cabinet & Security Services	-	900,000,000.00	900,000,000.00	800,000,000.00	1,700,000,000.00
01240000000	Ministry of Special Duties	28,558,231.54	273,250,000.00	301,808,231.54	40,000,000.00	341,808,231.54
012400100100	Ministry of Special Duties	28,558,231.54	273,250,000.00	301,808,231.54	40,000,000.00	341,808,231.54
01120000000	State House of Assembly	317,619,685.74	537,250,000.00	854,869,685.74	2,570,000,000.00	3,424,869,685.74

OYO STATE APPROVED 2021 BUDGET

011200300100	The Legislature	245,980,279.12	467,250,000.00	713,230,279.12	2,505,000,000.00	3,218,230,279.12
011200400100	House of Assembly Service Commission	71,639,406.62	70,000,000.00	141,639,406.62	65,000,000.00	206,639,406.62
012300000000	Ministry of Information, Culture and Mass Mobilization	606,699,671.01	3,000,600,000.00	3,607,299,671.01	750,000,000.00	4,357,299,671.01
012300100100	Ministry of Information, Culture and Mass Mobilization	105,200,606.50	55,000,000.00	160,200,606.50	75,000,000.00	235,200,606.50
012300100200	Oyo State Signage and Advertisement Agency	45,202,623.53	30,000,000.00	75,202,623.53	155,000,000.00	230,202,623.53
012300400100	Broadcasting Corporation of Oyo State	381,736,374.46	2,880,000,000.00	3,261,736,374.46	250,000,000.00	3,511,736,374.46
012301300100	Government Printing Press	16,153,886.10	25,000,000.00	41,153,886.10	200,000,000.00	241,153,886.10
012300500100	Council for Arts and Culture	58,406,180.42	7,300,000.00	65,706,180.42	40,000,000.00	105,706,180.42
012305200100	Oyo State Tourism Board	-	3,300,000.00	3,300,000.00	30,000,000.00	33,300,000.00
012500000000	Office of the Head of Service	294,894,171.01	150,000,000.00	444,894,171.01	80,000,000.00	524,894,171.01
012500100100	Office of the Head of Service	294,894,171.01	150,000,000.00	444,894,171.01	80,000,000.00	524,894,171.01
012600000000	Ministry of Establishments and Training	2,561,634,552.53	113,000,000.00	2,674,634,552.53	60,000,000.00	2,734,634,552.53
012600100100	Ministry of Establishments and Training	2,561,634,552.53	103,000,000.00	2,664,634,552.53	40,000,000.00	2,704,634,552.53
012600200100	Simeon Adebo Staff Development Centre	-	10,000,000.00	10,000,000.00	20,000,000.00	30,000,000.00
014000000000	Office of the Auditor - General for State	158,895,191.98	35,000,000.00	193,895,191.98	30,000,000.00	223,895,191.98

OYO STATE APPROVED 2021 BUDGET

014000100100	Office of the Auditor - General for State	158,895,191.98	35,000,000.00	193,895,191.98	30,000,000.00	223,895,191.98
014100000000	Office of the Auditor - General for Local Govt	102,845,949.86	14,000,000.00	116,845,949.86	50,000,000.00	166,845,949.86
014100100200	Office of the Auditor - General for Local Govt	102,845,949.86	14,000,000.00	116,845,949.86	50,000,000.00	166,845,949.86
014700000000	Service Commission	35,860,000.04	54,000,000.00	89,860,000.04	30,000,000.00	119,860,000.04
014700100100	Civil Service Commission	35,860,000.04	54,000,000.00	89,860,000.04	30,000,000.00	119,860,000.04
014800000000	Oyo State Independent Electoral Commission	18,558,420.15	1,025,000,000.00	1,043,558,420.15	350,000,000.00	1,393,558,420.15
014800100100	OYSIEC	18,558,420.15	1,025,000,000.00	1,043,558,420.15	350,000,000.00	1,393,558,420.15
014900000000	Public Corporations' Commission	24,390,061.72	10,000,000.00	34,390,061.72	14,600,000.00	48,990,061.72
014900100100	Public Corporations' Commission	24,390,061.72	10,000,000.00	34,390,061.72	14,600,000.00	48,990,061.72
020000000000	Economic Sector	39,574,351,183.83	13,927,269,370.86	53,501,620,554.69	65,050,577,157.00	118,552,197,711.69
021500000000	Ministry of Agriculture & Natural Resources	985,002,843.98	287,000,000.00	1,272,002,843.98	8,452,230,000.00	9,724,232,843.98
021500100100	Ministry of Agriculture & Natural Resources	827,637,002.30	70,000,000.00	897,637,002.30	800,000,000.00	1,697,637,002.30
021500100101	Tree Crops Development Unit	-	3,000,000.00	3,000,000.00	30,230,000.00	33,230,000.00
021510200100	Oyo State Agribusiness Development Agency	75,000,000.00	120,000,000.00	195,000,000.00	5,500,000,000.00	5,695,000,000.00
021511200100	Agric Credit Corporation	82,365,841.68	94,000,000.00	176,365,841.68	2,122,000,000.00	2,298,365,841.68

OYO STATE APPROVED 2021 BUDGET

02200000000	Ministry of Finance	36,539,016,054.98	12,418,444,370.86	48,957,460,425.84	6,851,847,157.00	55,809,307,582.84
022000100100	Ministry of Finance	34,688,489,416.24	12,136,829,370.86	46,825,318,787.10	5,703,507,157.00	52,528,825,944.10
022000700100	Office of Accountant - General	121,501,553.73	60,000,000.00	181,501,553.73	50,000,000.00	231,501,553.73
022000800100	Oyo State Internal Revenue	124,163,281.00	150,000,000.00	274,163,281.00	125,000,000.00	399,163,281.00
022001400100	Special Grade	1,580,000,000.00	-	1,580,000,000.00	-	1,580,000,000.00
022000900100	CSDA	-	-	-	865,000,000.00	865,000,000.00
022003500100	Oyo State Pension's Board	24,861,804.01	10,000,000.00	34,861,804.01	10,000,000.00	44,861,804.01
022003600100	Gaming Board	-	61,615,000.00	61,615,000.00	98,340,000.00	159,955,000.00
02380000000	Ministry of Budget & Economic Planning	148,764,814.59	202,000,000.00	350,764,814.59	1,396,900,000.00	1,747,664,814.59
023800100100	Ministry of Budget & Economic Planning	90,469,131.00	190,000,000.00	280,469,131.00	1,271,900,000.00	1,552,369,131.00
023800200100	Bureau of Statistics	58,295,683.59	7,000,000.00	65,295,683.59	80,000,000.00	145,295,683.59
023800300200	YESSO World-Bank Assisted Programme	-	5,000,000.00	5,000,000.00	45,000,000.00	50,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	143,520,587.89	100,000,000.00	243,520,587.89	4,935,000,000.00	5,178,520,587.89
022200100100	Ministry of Trade, Industry, Investment and Coop.	127,520,587.89	30,000,000.00	157,520,587.89	150,000,000.00	307,520,587.89
022211100100	Oyo State Investment, PPP Agency	16,000,000.00	70,000,000.00	86,000,000.00	4,785,000,000.00	4,871,000,000.00

OYO STATE APPROVED 2021 BUDGET

02340000000	Ministry of Public Works, Infrastructure and Transport	759,337,160.62	278,400,000.00	1,037,737,160.62	36,590,000,000.00	37,627,737,160.62
023400100100	Ministry of Public Works, Infrastructure and Transport	414,351,221.24	140,000,000.00	554,351,221.24	36,000,000,000.00	36,554,351,221.24
023400400100	Oyo State Road Maintenance Agency	-	60,000,000.00	60,000,000.00	210,000,000.00	270,000,000.00
023405500100	Traffic Management Authority	344,985,939.38	78,400,000.00	423,385,939.38	380,000,000.00	803,385,939.38
02610000000	Ministry of Energy & Mineral Resources	244,358,500.51	469,950,000.00	714,308,500.51	4,567,000,000.00	5,281,308,500.51
026100100100	Ministry of Energy & Mineral Resources	191,386,081.52	439,950,000.00	631,336,081.52	4,000,000,000.00	4,631,336,081.52
026100100200	Rural Electrification Board	20,335,646.16	10,000,000.00	30,335,646.16	453,000,000.00	483,335,646.16
026105100200	Solid minerals Development Agency	32,636,772.83	20,000,000.00	52,636,772.83	114,000,000.00	166,636,772.83
02600000000	Ministry of Lands ,Housing & Urban Development	754,351,221.26	171,475,000.00	925,826,221.26	2,257,600,000.00	3,183,426,221.26
026000100100	Ministry of Lands ,Housing & Urban Development	504,351,221.24	31,475,000.00	535,826,221.24	539,900,000.00	1,075,726,221.24
026000300100	Oyo State Housing Corporation	250,000,000.02	140,000,000.00	390,000,000.02	1,717,700,000.00	2,107,700,000.02
03000000000	Law and Justice Sector	939,805,556.84	530,000,000.00	1,469,805,556.84	145,500,000.00	1,615,305,556.84
03180000000	Judicial Service Commission	240,000,000.00	-	240,000,000.00	-	240,000,000.00
031801100100	Judicial Service Commission	240,000,000.00	-	240,000,000.00	-	240,000,000.00
03260000000	Ministry of Justice	699,805,556.84	530,000,000.00	1,229,805,556.84	145,500,000.00	1,375,305,556.84

OYO STATE APPROVED 2021 BUDGET

032600100100	Ministry of Justice	205,168,797.27	350,000,000.00	555,168,797.27	95,500,000.00	650,668,797.27
032600200100	Customary Court of Appeal	393,750,000.00	120,000,000.00	513,750,000.00	50,000,000.00	563,750,000.00
032605100100	The Judiciary	100,886,759.57	-	100,886,759.57	-	100,886,759.57
032606100100	Multi Door Court House	-	60,000,000.00	60,000,000.00	-	60,000,000.00
050000000000	Social Sector	54,791,370,426.78	5,160,300,800.00	59,951,671,226.78	42,570,599,348.52	102,522,270,575.30
051300000000	Ministry of Youth & Sports	699,906,097.95	344,000,000.00	1,043,906,097.95	2,314,000,000.00	3,357,906,097.95
051300100100	Ministry of Youth & Sports	44,146,241.08	78,000,000.00	122,146,241.08	2,150,000,000.00	2,272,146,241.08
051300100200	Shooting Stars Sports Club	180,000,000.00	120,000,000.00	300,000,000.00	-	300,000,000.00
051300100300	Crown Football Club, Ogbomoso	100,000,000.00	80,000,000.00	180,000,000.00	20,000,000.00	200,000,000.00
051306100100	Oyo State Sports Council	375,759,856.87	66,000,000.00	441,759,856.87	144,000,000.00	585,759,856.87
051400000000	Ministry of Women Affairs and Social Inclusion	157,452,842.03	250,000,000.00	407,452,842.03	72,000,000.00	479,452,842.03
051400100100	Ministry of Women Affairs and Social Inclusion	157,452,842.03	250,000,000.00	407,452,842.03	72,000,000.00	479,452,842.03
051700000000	Ministry of Education, Science and Technology	42,510,554,287.33	2,769,000,800.00	45,279,555,087.33	7,733,329,348.52	53,012,884,435.85
051700100100	Ministry of Education, Science and Technology	906,448,818.50	340,000,000.00	1,246,448,818.50	3,065,000,000.00	4,311,448,818.50
051700100200	Agency for Adult and Non-formal Education	21,877,239.96	15,000,800.00	36,878,039.96	20,000,000.00	56,878,039.96

OYO STATE APPROVED 2021 BUDGET

051700300100	State Universal Basic Education Board	119,630,787.17	384,000,000.00	503,630,787.17	3,141,329,348.52	3,644,960,135.69
051700800100	Oyo State Library Board	65,438,535.58	15,000,000.00	80,438,535.58	150,000,000.00	230,438,535.58
051701800100	The Polytechnic, Ibadan	3,550,765,110.00	-	3,550,765,110.00	120,000,000.00	3,670,765,110.00
051701800200	Oke-Ogun Polytechnic, Saki	1,113,451,955.00	-	1,113,451,955.00	36,000,000.00	1,149,451,955.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	923,989,660.00	-	923,989,660.00	36,000,000.00	959,989,660.00
051701900100	Emmanuel Alayande College of Education,Oyo	3,439,636,322.00	-	3,439,636,322.00	60,000,000.00	3,499,636,322.00
051701900200	Oyo State College of Agriculture and Technology, Igboora	1,412,416,489.00	-	1,412,416,489.00	-	1,412,416,489.00
051701900300	Oyo State College of Education, Lanlate	1,115,134,280.00	-	1,115,134,280.00	36,000,000.00	1,151,134,280.00
051702100100	Ladoke Akintola University of Technology,Ogbomosho	5,125,605,000.00	-	5,125,605,000.00	54,000,000.00	5,179,605,000.00
051702200100	Technical University	-	40,000,000.00	40,000,000.00	250,000,000.00	290,000,000.00
051705400200	Teaching Service Commission	50,000,000.00	100,000,000.00	150,000,000.00	110,000,000.00	260,000,000.00
051705400300	Teacher's salary	24,500,000,000.00	1,690,000,000.00	26,190,000,000.00	-	26,190,000,000.00
051705500100	Board for Technical and Vocational Education	166,160,090.12	15,900,000.00	182,060,090.12	650,000,000.00	832,060,090.12
051705600100	Oyo State Scholarship Board	-	169,100,000.00	169,100,000.00	5,000,000.00	174,100,000.00
052100000000	Ministry of Health	10,682,004,841.39	231,000,000.00	10,913,004,841.39	2,844,000,000.00	13,757,004,841.39

OYO STATE APPROVED 2021 BUDGET

052110100100	Ministry of Health	330,921,444.17	50,000,000.00	380,921,444.17	2,000,000,000.00	2,380,921,444.17
052110200100	Hospitals Management Board	7,000,000,000.00	150,000,000.00	7,150,000,000.00	110,000,000.00	7,260,000,000.00
052110300100	Oyo State Primary Health Care Development Agency	75,075,582.63	11,000,000.00	86,075,582.63	412,000,000.00	498,075,582.63
052110400100	Oyo State Health Insurance Agency	23,165,988.85	20,000,000.00	43,165,988.85	42,000,000.00	85,165,988.85
052102600100	Lautech Teaching Hospital, Ogbomosho	2,900,000,000.00	-	2,900,000,000.00	165,000,000.00	3,065,000,000.00
052110500100	Oyo State College of Nursing and Midwifery	215,710,978.49	-	215,710,978.49	65,000,000.00	280,710,978.49
052110600100	College of Health Science and Technology, Eleyele, Ibadan	137,130,847.25	-	137,130,847.25	50,000,000.00	187,130,847.25
053500000000	Ministry of Environment and Natural Resources	569,294,326.77	1,490,000,000.00	2,059,294,326.77	29,577,270,000.00	31,636,564,326.77
053500100100	Ministry of Environment and Natural Resources	224,294,326.77	150,000,000.00	374,294,326.77	100,000,000.00	474,294,326.77
053500200100	Solid Waste Management Authority	-	1,190,000,000.00	1,190,000,000.00	814,270,000.00	2,004,270,000.00
053501500100	Ibadan Urban Flood Management Project	-	-	-	26,250,000,000.00	26,250,000,000.00
053510300100	Water Corporation of Oyo State	345,000,000.00	140,000,000.00	485,000,000.00	2,000,000,000.00	2,485,000,000.00
053510400100	Rural Water and Sanitation Agency	-	10,000,000.00	10,000,000.00	413,000,000.00	423,000,000.00
055100000000	Ministry of Local Government & CM	172,158,031.31	76,300,000.00	248,458,031.31	30,000,000.00	278,458,031.31
055100100100	Ministry of Local Government & CM	172,158,031.31	76,300,000.00	248,458,031.31	30,000,000.00	278,458,031.31

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

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Revenue	178,700,328,083.16	74,389,777,594.91	268,770,964,860.01
010000000000	Administrative Sector	1,536,197,500.00	570,119,273.00	5,517,900,000.00
011100000000	Office of the Executive Governor	202,750,000.00	142,650,000.00	1,100,000,000.00
011100100100	Office of the Executive Governor	105,000,000.00	66,200,000.00	1,000,000,000.00
011101000100	Bureau of Public Procurement	97,750,000.00	76,450,000.00	100,000,000.00
012400000000	Ministry of Special Duties	105,000,000.00		1,000,000,000.00
012400100100	Ministry of Special Duties	105,000,000.00	-	1,000,000,000.00
011200000000	State House of Assembly	12,480,000.00	2,716,000.00	10,500,000.00
011200300100	The Legislature	12,350,000.00	2,499,500.00	10,000,000.00
011200400100	House of Assembly Service Commission	130,000.00	216,500.00	500,000.00
012300000000	Ministry of Information Culture and Mass Mobilization	720,762,500.00	344,508,763.00	1,360,500,000.00
012300100100	Ministry of Information Culture and Mass Mobilization	6,500,000.00	74,585.00	2,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	306,887,500.00	215,434,178.00	1,000,000,000.00

OYO STATE APPROVED 2021 BUDGET

012300400100	Broadcasting Corporation of Oyo State	240,000,000.00	114,000,000.00	210,000,000.00
012301300100	Government Printing Press	117,000,000.00	15,000,000.00	117,000,000.00
012300500100	Council for Arts and Culture	6,500,000.00		6,500,000.00
012305200100	Oyo State Tourism Board	43,875,000.00		25,000,000.00
012500000000	Office of the Head of Service	19,012,500.00	1,375,000.00	500,000.00
012500100100	Office of the Head of Service	19,012,500.00	1,375,000.00	500,000.00
012600000000	Ministry of Establishments and Training	31,145,000.00	14,100,000.00	38,400,000.00
012600100100	Ministry of Establishments and Training	7,745,000.00		15,000,000.00
012600200100	Simeon Adebo Staff Development Centre	23,400,000.00	14,100,000.00	23,400,000.00
014000000000	Office of the Auditor - General for State	650,000.00	550,000.00	1,000,000.00
014000100100	Office of the Auditor - General for State	650,000.00	550,000.00	1,000,000.00
014100000000	Office of the Auditor - General for Local Govt	70,200,000.00	52,650,000.00	500,000,000.00
014100100200	Office of the Auditor - General for Local Govt	70,200,000.00	52,650,000.00	500,000,000.00
014700000000	Service Commission	9,750,000.00	11,569,510.00	7,000,000.00
014700100100	Civil Service Commission	9,750,000.00	11,569,510.00	7,000,000.00

OYO STATE APPROVED 2021 BUDGET

01480000000	Oyo State Independent Electoral Commission	259,447,500.00		500,000,000.00
014800100100	OYSIEC	259,447,500.00		500,000,000.00
01490000000	Public Corporations' Commission	105,000,000.00		1,000,000,000.00
014900100100	Public Corporations' Commission	105,000,000.00		1,000,000,000.00
02000000000	Economic Sector	169,714,372,704.91	70,451,417,338.39	234,408,135,611.21
02150000000	Ministry of Agriculture & Natural Resources	504,130,000.00		1,759,500,000.00
021500100100	Ministry of Agriculture & Natural Resources	400,000,000.00		725,000,000.00
021500100101	Tree Crops Development Unit	7,150,000.00		10,000,000.00
021510200100	Oyo State Agribusiness Development Agency	87,750,000.00		1,001,500,000.00
021511200100	Agric Credit Corporation	9,230,000.00		23,000,000.00
02200000000	Ministry of Finance	158,528,271,436.43	54,737,691,538.39	222,368,235,611.21
022000100100	Ministry of Finance	325,000.00		325,000.00
022000700100	Office of Accountant - General	124,925,216,143.46	45,387,471,156.57	165,580,882,646.55
022000800100	Oyo State Internal Revenue	33,602,730,292.97	9,350,220,381.82	56,437,027,964.66
022003600100	Gaming Board			350,000,000.00

OYO STATE APPROVED 2021 BUDGET

022200000000	Ministry of Trade, Industry, Investment and Coop.	359,750,000.00		346,600,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	204,750,000.00	-	326,600,000.00
022211100100	Oyo State Investment, PPP Agency	155,000,000.00	-	20,000,000.00
023400000000	Ministry of Public Works, Infrastructure and Transport	319,300,000.00	160,323,800.00	493,800,000.00
023400100100	Ministry of Public Works, Infrastructure and Transport	143,800,000.00	133,073,800.00	143,800,000.00
023405500100	Traffic Management Authority	175,500,000.00	27,250,000.00	350,000,000.00
026100000000	Ministry of Energy & Mineral Resources	87,555,000.00	11,100,000.00	440,000,000.00
026100100100	Ministry of Energy & Mineral Resources	14,625,000.00	-	100,000,000.00
026100100200	Rural Electrification Board	9,750,000.00	-	90,000,000.00
026105100200	Solid minerals Development Agency	63,180,000.00	11,100,000.00	250,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	9,915,366,268.48	15,542,302,000.00	9,000,000,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	8,015,366,268.48	15,542,302,000.00	6,000,000,000.00
026000300100	Oyo State Housing Corporation	1,900,000,000.00	-	3,000,000,000.00
030000000000	Law and Justice Sector	529,100,000.00	18,750,000.00	591,625,000.00
032600000000	Ministry of Justice	529,100,000.00	18,750,000.00	591,625,000.00

OYO STATE APPROVED 2021 BUDGET

032600100100	Ministry of Justice	371,475,000.00		390,000,000.00
032600200100	Customary Court of Appeal	30,000,000.00	18,750,000.00	55,000,000.00
032605100100	The Judiciary	112,625,000.00		131,625,000.00
032606100100	Multi Door Court House	15,000,000.00		15,000,000.00
050000000000	Social Sector	6,920,657,878.25	3,349,490,983.52	28,253,304,248.80
051300000000	Ministry of Youth & Sports	31,765,000.00	89,053,534.00	38,890,000.00
051300100100	Ministry of Youth & Sports	1,625,000.00	818,400.00	2,500,000.00
051300100200	Shooting Stars Sports Club	11,700,000.00	9,564,700.00	5,000,000.00
051300100300	Crown Football Club, Ogbomoso	500,000.00	385,547.00	1,000,000.00
051306100100	Oyo State Sports Council	17,940,000.00	78,284,887.00	30,390,000.00
051400000000	Ministry of Women Affairs and Social Inclusion	25,052,750.00	3,635,425.00	17,052,750.00
051400100100	Ministry of Women Affairs and Social Inclusion	25,052,750.00	3,635,425.00	17,052,750.00
051700000000	Ministry of Education, Science and Technology	4,109,643,560.75	2,184,451,533.89	7,539,169,578.00
051700100100	Ministry of Education, Science and Technology	497,250,000.00	242,360,000.00	360,000,000.00
051700100200	Agency for Adult and Non-formal Education	975,000.00	653,250.00	500,000.00

OYO STATE APPROVED 2021 BUDGET

051700300100	State Universal Basic Education Board	17,550,000.00	15,305,500.00	32,500,000.00
051700800100	Oyo State Library Board	780,000.00	-	2,000,000.00
051701800100	The Polytechnic, Ibadan	1,170,000,000.00	867,000,000.00	1,836,459,595.00
051701800200	Oke-Ogun Polytechnic, Saki	265,300,519.25	177,751,347.89	370,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	252,537,394.20	-	249,328,298.00
051701900100	Emmanuel Alayande College of Education,Oyo	369,223,004.80	-	400,000,000.00
051701900200	Oyo State College of Agriculture and Technology, Igboora	219,258,000.00	113,771,936.00	250,000,000.00
051701900300	Oyo State College of Education, Lanlate	200,719,642.50	-	132,869,685.00
051702100100	Ladoke Akintola University of Technology,Ogbomosho	1,111,500,000.00	765,432,000.00	3,900,962,000.00
051705400200	Teaching Service Commission	1,300,000.00	-	1,300,000.00
051705500100	Board for Technical and Vocational Education	3,250,000.00	2,177,500.00	3,250,000.00
052100000000	Ministry of Health	1,230,404,067.50	692,661,725.63	1,132,714,420.80
052110100100	Ministry of Health	47,000,000.00	32,236,000.00	47,000,000.00
052110200100	Hospitals Management Board	292,500,000.00	199,250,000.00	350,000,000.00
052102600100	Lautech Teaching Hospital, Ogbomosho	691,418,450.00	327,232,200.00	322,478,920.80

OYO STATE APPROVED 2021 BUDGET

052110500100	Oyo State College of Nursing and Midwivery	136,802,867.50	102,602,150.63	339,935,500.00
052110600100	College of Health Science and Technology, Eleyele, Ibadan	62,682,750.00	31,341,375.00	73,300,000.00
053500000000	Ministry of Environment and Natural Resources	1,332,790,000.00	379,688,765.00	19,097,725,000.00
053500100100	Ministry of Environment and Natural Resources	178,750,000.00	111,653,778.00	172,750,000.00
053500200100	Solid Waste Management Authority	1,000,000,000.00	151,751,987.00	2,604,975,000.00
053501500100	Ibadan Urban Flood Management Project			16,000,000,000.00
053510300100	Water Corporation of Oyo State	140,000,000.00	110,000,000.00	270,000,000.00
053510400100	Rural Water and Sanitation Agency	14,040,000.00	6,283,000.00	50,000,000.00
055100000000	Ministry of Local Government & CM	191,002,500.00		427,752,500.00
055100100100	Ministry of Local Government & CM	191,002,500.00		427,752,500.00

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

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>112,070,019,702.16</i>	<i>73,733,441,882.91</i>	<i>183,213,582,213.46</i>
010000000000	Administrative Sector	1,536,197,500.00	570,119,273.00	5,517,900,000.00
011100000000	Office of the Executive Governor	202,750,000.00	142,650,000.00	1,100,000,000.00
011100100100	Office of the Executive Governor	105,000,000.00	66,200,000.00	1,000,000,000.00
011101000100	Bureau of Public Procurement	97,750,000.00	76,450,000.00	100,000,000.00
012400000000	Ministry of Special Duties	105,000,000.00		1,000,000,000.00
012400100100	Ministry of Special Duties	105,000,000.00	-	1,000,000,000.00
011200000000	State House of Assembly	12,480,000.00	2,716,000.00	10,500,000.00
011200300100	The Legislature	12,350,000.00	2,499,500.00	10,000,000.00
011200400100	House of Assembly Service Commission	130,000.00	216,500.00	500,000.00
012300000000	Ministry of Information Culture and Mass Mobilization	720,762,500.00	344,508,763.00	1,360,500,000.00
012300100100	Ministry of Information Culture and Mass Mobilization	6,500,000.00	74,585.00	2,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	306,887,500.00	215,434,178.00	1,000,000,000.00

OYO STATE APPROVED 2021 BUDGET

012300400100	Broadcasting Corporation of Oyo State	240,000,000.00	114,000,000.00	210,000,000.00
012301300100	Government Printing Press	117,000,000.00	15,000,000.00	117,000,000.00
012300500100	Council for Arts and Culture	6,500,000.00		6,500,000.00
012305200100	Oyo State Tourism Board	43,875,000.00		25,000,000.00
012500000000	Office of the Head of Service	19,012,500.00	1,375,000.00	500,000.00
012500100100	Office of the Head of Service	19,012,500.00	1,375,000.00	500,000.00
012600000000	Ministry of Establishments and Training	31,145,000.00	14,100,000.00	38,400,000.00
012600100100	Ministry of Establishments and Training	7,745,000.00		15,000,000.00
012600200100	Simeon Adebo Staff Development Centre	23,400,000.00	14,100,000.00	23,400,000.00
014000000000	Office of the Auditor - General for State	650,000.00	550,000.00	1,000,000.00
014000100100	Office of the Auditor - General for State	650,000.00	550,000.00	1,000,000.00
014100000000	Office of the Auditor - General for Local Govt	70,200,000.00	52,650,000.00	500,000,000.00
014100100200	Office of the Auditor - General for Local Govt	70,200,000.00	52,650,000.00	500,000,000.00
014700000000	Service Commission	9,750,000.00	11,569,510.00	7,000,000.00
014700100100	Civil Service Commission	9,750,000.00	11,569,510.00	7,000,000.00

OYO STATE APPROVED 2021 BUDGET

01480000000	Oyo State Independent Electoral Commission	259,447,500.00		500,000,000.00
014800100100	OYSIEC	259,447,500.00		500,000,000.00
01490000000	Public Corporations' Commission	105,000,000.00		1,000,000,000.00
014900100100	Public Corporations' Commission	105,000,000.00		1,000,000,000.00
02000000000	Economic Sector	103,084,064,323.91	69,795,081,626.39	148,850,752,964.66
02150000000	Ministry of Agriculture & Natural Resources	504,130,000.00		1,759,500,000.00
021500100100	Ministry of Agriculture & Natural Resources	400,000,000.00		725,000,000.00
021500100101	Tree Crops Development Unit	7,150,000.00		10,000,000.00
021510200100	Oyo State Agribusiness Development Agency	87,750,000.00		1,001,500,000.00
021511200100	Agric Credit Corporation	9,230,000.00		23,000,000.00
02200000000	Ministry of Finance	91,897,963,055.43	54,081,355,826.39	136,810,852,964.66
022000100100	Ministry of Finance	325,000.00		325,000.00
022000700100	Office of Accountant - General	58,294,907,762.46	44,731,135,444.57	80,023,500,000.00
022000800100	Oyo State Internal Revenue	33,602,730,292.97	9,350,220,381.82	56,437,027,964.66
022003600100	Gaming Board			350,000,000.00

OYO STATE APPROVED 2021 BUDGET

022200000000	Ministry of Trade, Industry, Investment and Coop.	359,750,000.00		346,600,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	204,750,000.00	-	326,600,000.00
022211100100	Oyo State Investment, PPP Agency	155,000,000.00	-	20,000,000.00
023400000000	Ministry of Public Works, Infrastructure and Transport	319,300,000.00	160,323,800.00	493,800,000.00
023400100100	Ministry of Public Works, Infrastructure and Transport	143,800,000.00	133,073,800.00	143,800,000.00
023405500100	Traffic Management Authority	175,500,000.00	27,250,000.00	350,000,000.00
026100000000	Ministry of Energy & Mineral Resources	87,555,000.00	11,100,000.00	440,000,000.00
026100100100	Ministry of Energy & Mineral Resources	14,625,000.00	-	100,000,000.00
026100100200	Rural Electrification Board	9,750,000.00	-	90,000,000.00
026105100200	Solid minerals Development Agency	63,180,000.00	11,100,000.00	250,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	9,915,366,268.48	15,542,302,000.00	9,000,000,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	8,015,366,268.48	15,542,302,000.00	6,000,000,000.00
026000300100	Oyo State Housing Corporation	1,900,000,000.00	-	3,000,000,000.00
030000000000	Law and Justice Sector	529,100,000.00	18,750,000.00	591,625,000.00
032600000000	Ministry of Justice	529,100,000.00	18,750,000.00	591,625,000.00

OYO STATE APPROVED 2021 BUDGET

032600100100	Ministry of Justice	371,475,000.00		390,000,000.00
032600200100	Customary Court of Appeal	30,000,000.00	18,750,000.00	55,000,000.00
032605100100	The Judiciary	112,625,000.00		131,625,000.00
032606100100	Multi Door Court House	15,000,000.00		15,000,000.00
050000000000	Social Sector	6,920,657,878.25	3,349,490,983.52	28,253,304,248.80
051300000000	Ministry of Youth & Sports	31,765,000.00	89,053,534.00	38,890,000.00
051300100100	Ministry of Youth & Sports	1,625,000.00	818,400.00	2,500,000.00
051300100200	Shooting Stars Sports Club	11,700,000.00	9,564,700.00	5,000,000.00
051300100300	Crown Football Club, Ogbomoso	500,000.00	385,547.00	1,000,000.00
051306100100	Oyo State Sports Council	17,940,000.00	78,284,887.00	30,390,000.00
051400000000	Ministry of Women Affairs and Social Inclusion	25,052,750.00	3,635,425.00	17,052,750.00
051400100100	Ministry of Women Affairs and Social Inclusion	25,052,750.00	3,635,425.00	17,052,750.00
051700000000	Ministry of Education, Science and Technology	4,109,643,560.75	2,184,451,533.89	7,539,169,578.00
051700100100	Ministry of Education, Science and Technology	497,250,000.00	242,360,000.00	360,000,000.00
051700100200	Agency for Adult and Non-formal Education	975,000.00	653,250.00	500,000.00

OYO STATE APPROVED 2021 BUDGET

051700300100	State Universal Basic Education Board	17,550,000.00	15,305,500.00	32,500,000.00
051700800100	Oyo State Library Board	780,000.00	-	2,000,000.00
051701800100	The Polytechnic, Ibadan	1,170,000,000.00	867,000,000.00	1,836,459,595.00
051701800200	Oke-Ogun Polytechnic, Saki	265,300,519.25	177,751,347.89	370,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	252,537,394.20	-	249,328,298.00
051701900100	Emmanuel Alayande College of Education, Oyo	369,223,004.80	-	400,000,000.00
051701900200	Oyo State College of Agriculture and Technology, Igboora	219,258,000.00	113,771,936.00	250,000,000.00
051701900300	Oyo State College of Education, Lanlate	200,719,642.50	-	132,869,685.00
051702100100	Ladoke Akintola University of Technology, Ogbomosho	1,111,500,000.00	765,432,000.00	3,900,962,000.00
051705400200	Teaching Service Commission	1,300,000.00	-	1,300,000.00
051705500100	Board for Technical and Vocational Education	3,250,000.00	2,177,500.00	3,250,000.00
052100000000	Ministry of Health	1,230,404,067.50	692,661,725.63	1,132,714,420.80
052110100100	Ministry of Health	47,000,000.00	32,236,000.00	47,000,000.00
052110200100	Hospitals Management Board	292,500,000.00	199,250,000.00	350,000,000.00
052102600100	Lautech Teaching Hospital, Ogbomosho	691,418,450.00	327,232,200.00	322,478,920.80

OYO STATE APPROVED 2021 BUDGET

052110500100	Oyo State College of Nursing and Midwivery	136,802,867.50	102,602,150.63	339,935,500.00
052110600100	College of Health Science and Technology, Eleyele, Ibadan	62,682,750.00	31,341,375.00	73,300,000.00
053500000000	Ministry of Environment and Natural Resources	1,332,790,000.00	379,688,765.00	19,097,725,000.00
053500100100	Ministry of Environment and Natural Resources	178,750,000.00	111,653,778.00	172,750,000.00
053500200100	Solid Waste Management Authority	1,000,000,000.00	151,751,987.00	2,604,975,000.00
053501500100	Ibadan Urban Flood Management Project			16,000,000,000.00
053510300100	Water Corporation of Oyo State	140,000,000.00	110,000,000.00	270,000,000.00
053510400100	Rural Water and Sanitation Agency	14,040,000.00	6,283,000.00	50,000,000.00
055100000000	Ministry of Local Government & CM	191,002,500.00		427,752,500.00
055100100100	Ministry of Local Government & CM	191,002,500.00		427,752,500.00

Oyo State Government 2021 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Capital Receipts</i>	<u>66,630,308,381.00</u>	<u>656,335,712.00</u>	<u>85,557,382,646.55</u>
20000000000	Economic Sector	66,630,308,381.00	656,335,712.00	85,557,382,646.55
22000000000	Ministry of Finance	66,630,308,381.00	656,335,712.00	85,557,382,646.55
22000700100	Office of Accountant - General	66,630,308,381.00	656,335,712.00	85,557,382,646.55

Oyo State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>1 REVENUE</i>	<u>178,700,328,083.16</u>	<u>74,389,777,594.91</u>	<u>268,770,964,860.01</u>
	<i>11 GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</i>	<u>58,271,582,762.46</u>	<u>44,731,135,444.57</u>	<u>80,000,000,000.00</u>
	<i>1101 GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</i>	<u>58,271,582,762.46</u>	<u>44,731,135,444.57</u>	<u>80,000,000,000.00</u>
110101	GOVERNMENT SHARE OF FAAC	29,631,071,762.00	24,000,752,194.22	55,000,000,000.00
11010101	STATUTORY ALLOCATION	29,631,071,762.00	24,000,752,194.22	55,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	27,640,511,000.46	20,730,383,250.35	25,000,000,000.00

OYO STATE APPROVED 2021 BUDGET

11010201	SHARE OF VAT	27,640,511,000.46	20,730,383,250.35	25,000,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	1,000,000,000.00		-
11010303	EXCESS CRUDE	1,000,000,000.00	-	-
12	INDEPENDENT REVENUE	53,798,436,939.70	29,002,306,438.34	103,213,582,213.46
1201	TAX REVENUE	32,697,697,007.85	9,350,220,381.82	51,517,027,964.66
120101	PERSONAL TAXES	29,299,980,376.51	8,542,470,710.46	46,537,027,964.66
12010101	PERSONAL TAXES	29,299,980,376.51	8,542,470,710.46	46,537,027,964.66
120102	COPORATE TAXES	3,397,716,631.34	807,749,671.36	4,980,000,000.00
12010201	WITHHOLDING TAX	3,397,716,631.34	807,749,671.36	4,980,000,000.00
1202	NON-TAX REVENUE	21,100,739,931.85	19,652,086,056.52	51,696,554,248.80
120201	LICENCES - GENERAL	1,015,139,943.38	90,323,387.00	4,612,090,000.00
12020101	MINING LICENCE	5,000,000.00	-	5,000,000.00
12020116	DRIED FISH & MEAT LICENSES	50,000,000.00	-	50,000,000.00
12020119	FISHING PERMITS	18,000,000.00	-	50,000,000.00
12020120	HAWKER'S PERMITS	29,589,489.00	-	100,000,000.00

OYO STATE APPROVED 2021 BUDGET

12020127	BOREHOLE DRILLING LICENSES	17,330,000.00	10,144,887.00	21,290,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	246,926,753.18	-	1,850,000,000.00
12020131	MOTOR VEHICLE LICENSES	253,821,911.50	2,910,500.00	2,015,600,000.00
12020132	DRIVERS' LICENSES	76,096,789.70	-	250,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	1,000,000.00	701,000.00	1,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	201,200,000.00	76,167,000.00	121,200,000.00
12020137	TRADE PERMIT LICENSES	113,175,000.00	-	145,000,000.00
12020138	INLAND WATER-WAY LICENSE	3,000,000.00	400,000.00	3,000,000.00
120204	FEES - GENERAL	11,434,473,936.33	5,338,632,035.89	20,391,779,828.00
12020401	COURT FEES	32,925,000.00	18,750,000.00	58,000,000.00
12020402	PROGRAMME FEES	252,700,000.00	150,000,000.00	252,700,000.00
12020404	TRADE UNION FEES	2,000,000.00	1,100,000.00	2,000,000.00
12020412	RESEARCH TESTING FEES	5,000,000.00	15,000.00	5,000,000.00
12020415	TRADE TESTING FEES	93,700.00	-	500,000.00
12020417	CONTRACTOR REGISTRATION FEES	120,273,869.57	86,535,000.00	188,005,000.00

OYO STATE APPROVED 2021 BUDGET

12020418	MARRIAGE/ DIVORCE FEES	57,877,500.00	-	57,877,500.00
12020424	ACCREDITATION FEES	316,205,047.01	9,663,000.00	320,500,000.00
12020426	COURT SUMMONS FEES	41,000,000.00	130,000.00	47,200,000.00
12020427	TENDER FEES	72,566,677.61	61,326,000.00	112,300,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	11,000,000.00	2,662,500.00	11,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	30,650,000.00	21,250,000.00	31,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	810,000,000.00	1,158,990.00	2,365,075,000.00
12020432	DRUG STORE FEES	230,000,000.00	140,300,000.00	230,000,000.00
12020433	ACCESS ROAD FEES	601,000,000.00	366,610,000.00	601,000,000.00
12020435	REGISTRATION OF SCHOOLS FEES	100,000,000.00	51,000,000.00	100,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	322,437,500.00	225,434,178.00	1,015,000,000.00
12020437	DEEDS REGISTRATION FEES	555,464,585.16	41,325,000.00	551,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,500,000.00	502,000.00	1,500,000.00
12020439	AGENCY FEES	70,382,199.18	52,650,000.00	500,000,000.00
12020440	MEDICAL CONSULTANCY FEES	292,500,000.00	199,250,000.00	350,000,000.00

OYO STATE APPROVED 2021 BUDGET

12020442	ASSOCIATION FEES	4,000,000.00	-	4,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	10,000,000.00	6,100,000.00	10,000,000.00
12020447	LAND USE FEES	541,450,000.00	21,000.00	541,450,000.00
12020448	DEVELOPMENT LEVIES	5,938,964,033.12	3,645,248,283.89	8,554,619,578.00
12020449	BUSINESS/TRADE OPERATING FEES	196,469,735.32	21,050,247.00	3,206,000,000.00
12020450	INSPECTION FEES	175,045,204.96	92,509,787.00	591,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	75,325,000.00	47,830,750.00	99,850,000.00
12020453	APPLICATIONS FEES	555,293,884.40	90,777,400.00	572,652,750.00
12020454	PARKING FEES	12,350,000.00	5,432,900.00	12,050,000.00
120205	FINES - GENERAL	574,987,966.16	126,997,888.00	954,875,000.00
12020501	FINES/PENALTIES	574,987,966.16	126,997,888.00	954,875,000.00
120206	SALES - GENERAL	1,120,848,367.50	226,550,460.63	1,851,460,500.00
12020601	SALES OF JOURNAL & PUBLICATIONS	15,837,500.00	1,375,000.00	750,000.00
12020603	SALES OF ID CARDS	1,500,000.00	-	-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,175,000.00	317,500.00	1,425,000.00

OYO STATE APPROVED 2021 BUDGET

12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	639,700,250.00	90,914,435.00	924,050,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,500,000.00	-	500,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	7,150,000.00	-	10,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	252,000,000.00	-	500,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	199,485,617.50	133,943,525.63	413,235,500.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	1,500,000.00	-	1,500,000.00
120207	EARNINGS -GENERAL	3,490,713,450.00	640,006,285.00	21,471,898,920.80
12020701	EARNINGS FROM CONSULTANCY SERVICES	60,250,000.00	40,305,000.00	61,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	760,000.00	2,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,000,000.00	50,000.00	-
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	340,000.00	5,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	8,020,000.00	1,866,000.00	20,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	691,418,450.00	327,232,200.00	322,578,920.80
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	87,750,000.00	-	1,001,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,050,000.00	750,000.00	10,050,000.00

OYO STATE APPROVED 2021 BUDGET

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,637,225,000.00	268,703,085.00	20,069,750,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	408,530,000.00	305,656,000.00	404,250,000.00
12020803	RENT ON GOVT BUILDINGS	398,530,000.00	300,856,000.00	394,250,000.00
12020805	RENT ON BUILDING AT AERODROMES	10,000,000.00	4,800,000.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,764,046,268.48	12,823,920,000.00	1,858,200,000.00
12020901	RENT ON GOVT. LAND	171,000,000.00	109,420,000.00	171,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	2,015,366,268.48	12,401,500,000.00	1,015,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	517,180,000.00	313,000,000.00	555,000,000.00
12020905	LEASE RENTAL	52,500,000.00	-	102,200,000.00
12020906	RENTS ON GOVT. PROPERTIES	8,000,000.00	-	15,000,000.00
120210	REPAYMENTS - GENERAL	5,000,000.00		5,000,000.00
12021006	REFUNDS	5,000,000.00	-	5,000,000.00
120211	INVESTMENT INCOME	165,000,000.00		25,000,000.00
12021102	DIVIDEND RECEIVED	165,000,000.00	-	25,000,000.00
120212	INTEREST EARNED	3,000,000.00		3,000,000.00

OYO STATE APPROVED 2021 BUDGET

12021210	BANK INTEREST	3,000,000.00	-	3,000,000.00
120213	RE-IMBURSEMENT GENERAL	119,000,000.00	100,000,000.00	119,000,000.00
12021302	AUDIT FEES	119,000,000.00	100,000,000.00	119,000,000.00
13	AID AND GRANTS	<u>4,500,000,000.00</u>	-	<u>4,500,000,000.00</u>
1302	GRANTS	<u>4,500,000,000.00</u>	-	<u>4,500,000,000.00</u>
130203	DOMESTIC GRANTS	4,500,000,000.00		4,500,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	4,500,000,000.00	-	4,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>62,130,308,381.00</u>	<u>656,335,712.00</u>	<u>81,057,382,646.55</u>
1402	OTHER CAPITAL RECEIPTS	<u>30,805,002,042.00</u>	<u>656,335,712.00</u>	<u>36,296,010,010.00</u>
140202	OTHER CAPITAL RECEIPTS	30,805,002,042.00	656,335,712.00	36,296,010,010.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	30,805,002,042.00	656,335,712.00	36,296,010,010.00
1403	LOANS/ BORROWINGS RECEIPT	<u>31,325,306,339.00</u>	-	<u>44,761,372,636.55</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	31,325,306,339.00		44,761,372,636.55
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	31,325,306,339.00	-	44,761,372,636.55

Oyo State Government 2021 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total Capital Receipts			66,630,308,381.00	656,335,712.00	85,557,382,646.55
UBEC GRANT	022000700100 - Office of Accountant - General	13020302 - CAPITAL DOMESTIC GRANTS	4,500,000,000.00	-	4,500,000,000.00
BANK LOAN	022000700100 - Office of Accountant - General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	31,325,306,339.00	-	44,761,372,636.55
OTHER CAPITAL RECEIPTS	022000700100 - Office of Accountant - General	14020201 - OTHER CAPITAL RECEIPTS TO CDF	30,805,002,042.00	656,335,712.00	36,296,010,010.00

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

Code	Fund	2021 Approved Budget
	Total Revenue (including Capital Receipts)	268,770,964,860.01
	1 FEDERATION ACCOUNT	80,020,000,000.00
	11 FAAC DIRECT ALLOCATION	80,020,000,000.00
1101	FAAC DIRECT ALLOCATION	80,020,000,000.00
	2 CONSOLIDATED REVENUE FUND	188,440,964,860.01
	21 MAIN ENVELOP	188,440,964,860.01

OYO STATE APPROVED 2021 BUDGET

2101	MAIN ENVELOP - BUDGETARY ALLOCATION	188,440,964,860.01
3	CAPITAL DEVELOPMENT FUND	100,000,000.00
31	CDF MAIN	100,000,000.00
3101	CAPITAL DEVELOPMENT FUND	100,000,000.00
10	RETAINED INDEPENDENT REVENUE	210,000,000.00
101	RETAINED INDEPENDENT REVENUE	210,000,000.00
10101	RETAINED INTERNALLY GENERATED REVENUE	210,000,000.00

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

Code	Fund	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<u>130,381,276,505.52</u>
3	CAPITAL DEVELOPMENT FUND	130,381,276,505.52
31	CDF MAIN	130,381,276,505.52
3101	CAPITAL DEVELOPMENT FUND	130,381,276,505.52

OYO STATE APPROVED 2021 BUDGET

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Expenditure	178,700,328,083.16	74,389,777,594.91	268,770,964,860.01
010000000000	Administrative Sector	27,801,028,558.00	10,766,531,544.43	46,081,191,016.18
011100000000	Office of the Executive Governor	18,112,014,986.00	6,946,812,872.97	32,744,535,080.60
011100100100	Office of the Executive Governor	17,278,740,536.00	6,777,736,622.97	28,158,934,981.46
011100200100	Fire Service Agency	-	-	965,000,000.00
011100300100	Amotekun Corps	-	-	1,330,600,099.14
011100800100	State Emergency Management Authority	124,662,450.00	33,946,250.00	190,000,000.00
011101000100	Bureau of Public Procurement	190,000,000.00	91,780,000.00	190,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	83,040,000.00	43,350,000.00	210,000,000.00
011101100100	Cabinet & Security Services	435,572,000.00	-	1,700,000,000.00
012400000000	Ministry of Special Duties	397,251,166.00	91,798,374.50	341,808,231.54
012400100100	Ministry of Special Duties	397,251,166.00	91,798,374.50	341,808,231.54
011200000000	State House of Assembly	2,537,053,533.00	881,501,698.28	3,424,869,685.74
011200300100	The Legislature	2,405,415,531.00	808,784,652.29	3,218,230,279.12

OYO STATE APPROVED 2021 BUDGET

011200400100	House of Assembly Service Commission	131,638,002.00	72,717,045.99	206,639,406.62
012300000000	Ministry of Information, Culture and Mass Mobilization	3,007,989,368.00	502,922,202.87	4,357,299,671.01
012300100100	Ministry of Information, Culture and Mass Mobilization	241,874,802.00	119,105,423.17	235,200,606.50
012300100200	Oyo State Signage and Advertisement Agency	140,363,946.00	50,918,329.50	230,202,623.53
012300400100	Broadcasting Corporation of Oyo State	2,344,625,290.00	298,750,206.00	3,511,736,374.46
012301300100	Government Printing Press	108,877,659.00	29,348,244.20	241,153,886.10
012300500100	Council for Arts and Culture	116,047,671.00	4,800,000.00	105,706,180.42
012305200100	Oyo State Tourism Board	56,200,000.00		33,300,000.00
012500000000	Office of the Head of Service	260,667,083.00	108,246,312.20	524,894,171.01
012500100100	Office of the Head of Service	260,667,083.00	108,246,312.20	524,894,171.01
012600000000	Ministry of Establishments and Training	2,727,072,614.00	1,902,138,597.50	2,734,634,552.53
012600100100	Ministry of Establishments and Training	2,697,072,614.00	1,896,068,597.50	2,704,634,552.53
012600200100	Simeon Adebo Staff Development Centre	30,000,000.00	6,070,000.00	30,000,000.00
014000000000	Office of the Auditor - General for State	210,931,095.00	131,698,821.00	223,895,191.98
014000100100	Office of the Auditor - General for State	210,931,095.00	131,698,821.00	223,895,191.98

OYO STATE APPROVED 2021 BUDGET

014100000000	Office of the Auditor - General for Local Govt	124,633,353.00	75,745,014.80	166,845,949.86
014100100200	Office of the Auditor - General for Local Govt	124,633,353.00	75,745,014.80	166,845,949.86
014700000000	Service Commission	102,170,326.00	32,186,534.71	119,860,000.04
014700100100	Civil Service Commission	102,170,326.00	32,186,534.71	119,860,000.04
014800000000	Oyo State Independent Electoral Commission	282,569,093.00	66,499,319.80	1,393,558,420.15
014800100100	OYSIEC	282,569,093.00	66,499,319.80	1,393,558,420.15
014900000000	Public Corporations' Commission	38,675,941.00	26,981,795.80	48,990,061.72
014900100100	Public Corporations' Commission	38,675,941.00	26,981,795.80	48,990,061.72
020000000000	Economic Sector	83,060,993,550.54	20,377,454,919.84	118,552,197,711.69
021500000000	Ministry of Agriculture & Natural Resources	5,383,307,926.54	457,805,904.45	9,724,232,843.98
021500100100	Ministry of Agriculture & Natural Resources	1,122,873,481.54	430,468,873.20	1,697,637,002.30
021500100101	Tree Crops Development Unit	15,000,000.00	-	33,230,000.00
021510200100	Oyo State Agribusiness Development Agency	4,114,535,695.00	-	5,695,000,000.00
021511200100	Agric Credit Corporation	130,898,750.00	27,337,031.25	2,298,365,841.68
022000000000	Ministry of Finance	28,387,878,630.00	1,186,032,260.91	55,809,307,582.84

OYO STATE APPROVED 2021 BUDGET

022000100100	Ministry of Finance	26,240,051,418.00	-	52,528,825,944.10
022000700100	Office of Accountant - General	195,225,413.00	72,351,026.71	231,501,553.73
022000800100	Oyo State Internal Revenue	301,426,236.00	-	399,163,281.00
022001400100	Special Grade	1,615,000,000.00	1,082,050,000.00	1,580,000,000.00
022000900100	CSDA	-	11,334,562.00	865,000,000.00
022003500100	Oyo State Pension's Board	36,175,563.00	20,296,672.20	44,861,804.01
022003600100	Gaming Board	-	-	159,955,000.00
023800000000	Ministry of Budget & Economic Planning	685,183,813.00	246,718,959.41	1,747,664,814.59
023800100100	Ministry of Budget & Economic Planning	502,270,951.00	210,738,213.25	1,552,369,131.00
023800200100	Bureau of Statistics	129,912,862.00	35,980,746.16	145,295,683.59
023800300200	YESSO World-Bank Assisted Programme	53,000,000.00	-	50,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	540,000,000.00		5,178,520,587.89
022200100100	Ministry of Trade, Industry, Investment and Coop.	170,000,000.00	-	307,520,587.89
022211100100	Oyo State Investment, PPP Agency	370,000,000.00	-	4,871,000,000.00
023400000000	Ministry of Public Works, Infrastructure and Transport	45,444,477,700.00	13,175,589,851.47	37,627,737,160.62

OYO STATE APPROVED 2021 BUDGET

023400100100	Ministry of Public Works, Infrastructure and Transport	44,886,994,361.00	13,079,371,901.22	36,554,351,221.24
023400400100	Oyo State Road Maintenance Agency	145,000,000.00	-	270,000,000.00
023405500100	Traffic Management Authority	412,483,339.00	96,217,950.25	803,385,939.38
026100000000	Ministry of Energy & Mineral Resources	693,603,035.00	4,520,900,359.10	5,281,308,500.51
026100100100	Ministry of Energy & Mineral Resources	280,809,214.00	4,010,275,989.10	4,631,336,081.52
026100100200	Rural Electrification Board	199,886,638.00	464,931,982.80	483,335,646.16
026105100200	Solid minerals Development Agency	212,907,183.00	45,692,387.20	166,636,772.83
026000000000	Ministry of Lands ,Housing & Urban Development	1,926,542,446.00	790,407,584.50	3,183,426,221.26
026000100100	Ministry of Lands ,Housing & Urban Development	1,551,542,446.00	740,407,584.50	1,075,726,221.24
026000300100	Oyo State Housing Corporation	375,000,000.00	50,000,000.00	2,107,700,000.02
030000000000	Law and Justice Sector	3,611,928,232.00	318,912,500.00	1,615,305,556.84
031800000000	Judicial Service Commission	-	-	240,000,000.00
031801100100	Judicial Service Commission	-	-	240,000,000.00
032600000000	Ministry of Justice	3,611,928,232.00	318,912,500.00	1,375,305,556.84
032600100100	Ministry of Justice	648,928,232.00	-	650,668,797.27

OYO STATE APPROVED 2021 BUDGET

032600200100	Customary Court of Appeal	623,750,000.00	318,912,500.00	563,750,000.00
032605100100	The Judiciary	2,336,250,000.00		100,886,759.57
032606100100	Multi Door Court House	3,000,000.00		60,000,000.00
050000000000	Social Sector	64,226,377,742.62	42,926,878,630.64	102,522,270,575.30
051300000000	Ministry of Youth & Sports	1,197,922,068.00	675,158,474.45	3,357,906,097.95
051300100100	Ministry of Youth & Sports	195,841,556.00	55,588,660.02	2,272,146,241.08
051300100200	Shooting Stars Sports Club	246,850,000.00	115,289,616.79	300,000,000.00
051300100300	Crown Football Club, Ogbomoso	143,750,000.00	67,670,700.00	200,000,000.00
051306100100	Oyo State Sports Council	611,480,512.00	436,609,497.64	585,759,856.87
051400000000	Ministry of Women Affairs and Social Inclusion	424,498,813.00	209,023,684.75	479,452,842.03
051400100100	Ministry of Women Affairs and Social Inclusion	424,498,813.00	209,023,684.75	479,452,842.03
051700000000	Ministry of Education, Science and Technology	44,613,376,852.00	29,731,833,530.05	53,012,884,435.85
051700100100	Ministry of Education, Science and Technology	3,229,436,618.00	2,374,751,323.00	4,311,448,818.50
051700100200	Agency for Adult and Non-formal Education	57,088,853.00	42,074,375.75	56,878,039.96
051700300100	State Universal Basic Education Board	3,790,632,498.00	2,996,313,317.11	3,644,960,135.69

OYO STATE APPROVED 2021 BUDGET

051700800100	Oyo State Library Board	131,916,751.00	90,323,523.00	230,438,535.58
051701800100	The Polytechnic, Ibadan	3,339,011,086.00	2,656,095,400.00	3,670,765,110.00
051701800200	Oke-Ogun Polytechnic, Saki	1,048,087,886.00	-	1,149,451,955.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	884,907,071.00	544,747,917.60	959,989,660.00
051701900100	Emmanuel Alayande College of Education, Oyo	3,177,429,430.00	2,654,321,076.00	3,499,636,322.00
051701900200	Oyo State College of Agriculture and Technology, Igboora	1,257,737,972.00	746,116,280.00	1,412,416,489.00
051701900300	Oyo State College of Education, Lanlate	1,064,992,267.00	580,753,420.00	1,151,134,280.00
051702100100	Ladoke Akintola University of Technology, Ogbomoso	4,058,932,436.00	2,765,008,765.00	5,179,605,000.00
051702200100	Technical University	20,000,000.00	-	290,000,000.00
051705400200	Teaching Service Commission	1,636,221,793.00	-	260,000,000.00
051705400300	Teacher's salary	20,435,142,101.00	14,130,012,628.89	26,190,000,000.00
051705500100	Board for Technical and Vocational Education	311,240,090.00	151,315,503.70	832,060,090.12
051705600100	Oyo State Scholarship Board	170,600,000.00	-	174,100,000.00
052100000000	Ministry of Health	14,273,717,599.85	11,079,934,982.50	13,757,004,841.39
052110100100	Ministry of Health	3,832,705,381.00	3,600,808,310.00	2,380,921,444.17

OYO STATE APPROVED 2021 BUDGET

052110200100	Hospitals Management Board	7,131,000,000.00	5,325,560,000.00	7,260,000,000.00
052110300100	Oyo State Primary Health Care Development Agency	515,336,558.00	320,434,418.50	498,075,582.63
052110400100	Oyo State Health Insurance Agency	85,165,988.85	11,000,000.00	85,165,988.85
052102600100	Lautech Teaching Hospital, Ogbomosho	2,365,000,000.00	1,650,000,000.00	3,065,000,000.00
052110500100	Oyo State College of Nursing and Midwifery	199,884,358.00	101,163,268.50	280,710,978.49
052110600100	College of Health Science and Technology, Eleyele, Ibadan	144,625,314.00	70,968,985.50	187,130,847.25
053500000000	Ministry of Environment and Natural Resources	3,483,294,326.77	1,230,927,958.89	31,636,564,326.77
053500100100	Ministry of Environment and Natural Resources	772,294,326.77	365,095,173.84	474,294,326.77
053500200100	Solid Waste Management Authority	490,000,000.00	271,517,085.00	2,004,270,000.00
053501500100	Ibadan Urban Flood Management Project	-	-	26,250,000,000.00
053510300100	Water Corporation of Oyo State	2,100,000,000.00	487,866,200.05	2,485,000,000.00
053510400100	Rural Water and Sanitation Agency	121,000,000.00	106,449,500.00	423,000,000.00
055100000000	Ministry of Local Government & CM	233,568,083.00		278,458,031.31
055100100100	Ministry of Local Government & CM	233,568,083.00	-	278,458,031.31

OYO STATE APPROVED 2021 BUDGET

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

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Expenditure	178,700,328,083.16	74,389,777,594.91	268,770,964,860.01
010000000000	Administrative Sector	27,801,028,558.00	10,766,531,544.43	46,081,191,016.18
011100000000	Office of the Executive Governor	18,112,014,986.00	6,946,812,872.97	32,744,535,080.60
011100100100	Office of the Executive Governor	17,278,740,536.00	6,777,736,622.97	28,158,934,981.46
011100300100	Fire Service Agency	-	-	965,000,000.00
012400000000	Amotekun Corps	-	-	1,330,600,099.14
012400100100	State Emergency Management Authority	124,662,450.00	33,946,250.00	190,000,000.00
011200000000	Bureau of Public Procurement	190,000,000.00	91,780,000.00	190,000,000.00
011200300100	Oyo State Agency for the Control of AIDS	83,040,000.00	43,350,000.00	210,000,000.00
011200400100	Cabinet & Security Services	435,572,000.00	-	1,700,000,000.00
012300000000	Ministry of Special Duties	397,251,166.00	91,798,374.50	341,808,231.54
012300100100	Ministry of Special Duties	397,251,166.00	91,798,374.50	341,808,231.54
012300100200	State House of Assembly	2,537,053,533.00	881,501,698.28	3,424,869,685.74

OYO STATE APPROVED 2021 BUDGET

012300400100	The Legislature	2,405,415,531.00	808,784,652.29	3,218,230,279.12
012301300100	House of Assembly Service Commission	131,638,002.00	72,717,045.99	206,639,406.62
012300500100	Ministry of Information, Culture and Mass Mobilization	3,007,989,368.00	502,922,202.87	4,357,299,671.01
012500000000	Ministry of Information, Culture and Mass Mobilization	241,874,802.00	119,105,423.17	235,200,606.50
012500100100	Oyo State Signage and Advertisement Agency	140,363,946.00	50,918,329.50	230,202,623.53
012600000000	Broadcasting Corporation of Oyo State	2,344,625,290.00	298,750,206.00	3,511,736,374.46
012600100100	Government Printing Press	108,877,659.00	29,348,244.20	241,153,886.10
014000000000	Council for Arts and Culture	116,047,671.00	4,800,000.00	105,706,180.42
014000100100	Oyo State Tourism Board	56,200,000.00		33,300,000.00
014100000000	Office of the Head of Service	260,667,083.00	108,246,312.20	524,894,171.01
014100100200	Office of the Head of Service	260,667,083.00	108,246,312.20	524,894,171.01
014700000000	Ministry of Establishments and Training	2,727,072,614.00	1,902,138,597.50	2,734,634,552.53
014700100100	Ministry of Establishments and Training	2,697,072,614.00	1,896,068,597.50	2,704,634,552.53
014800000000	Simeon Adebo Staff Development Centre	30,000,000.00	6,070,000.00	30,000,000.00
014800100100	Office of the Auditor - General for State	210,931,095.00	131,698,821.00	223,895,191.98

OYO STATE APPROVED 2021 BUDGET

014900000000	Office of the Auditor - General for State	210,931,095.00	131,698,821.00	223,895,191.98
014900100100	Office of the Auditor - General for Local Govt	124,633,353.00	75,745,014.80	166,845,949.86
020000000000	Office of the Auditor - General for Local Govt	124,633,353.00	75,745,014.80	166,845,949.86
021500000000	Service Commission	102,170,326.00	32,186,534.71	119,860,000.04
021500100100	Civil Service Commission	102,170,326.00	32,186,534.71	119,860,000.04
021510200100	Oyo State Independent Electoral Commission	282,569,093.00	66,499,319.80	1,393,558,420.15
021511200100	OYSIEC	282,569,093.00	66,499,319.80	1,393,558,420.15
022000000000	Public Corporations' Commission	38,675,941.00	26,981,795.80	48,990,061.72
022000100100	Public Corporations' Commission	38,675,941.00	26,981,795.80	48,990,061.72
022000700100	Economic Sector	83,060,993,550.54	20,377,454,919.84	118,552,197,711.69
022000800100	Ministry of Agriculture & Natural Resources	5,383,307,926.54	457,805,904.45	9,724,232,843.98
022001400100	Ministry of Agriculture & Natural Resources	1,122,873,481.54	430,468,873.20	1,697,637,002.30
022003500100	Tree Crops Development Unit	15,000,000.00	-	33,230,000.00
023800000000	Oyo State Agribusiness Development Agency	4,114,535,695.00	-	5,695,000,000.00
023800100100	Agric Credit Corporation	130,898,750.00	27,337,031.25	2,298,365,841.68

OYO STATE APPROVED 2021 BUDGET

023800200100	Ministry of Finance	28,387,878,630.00	1,186,032,260.91	55,809,307,582.84
022200000000	Ministry of Finance	26,240,051,418.00	-	52,528,825,944.10
022200100100	Office of Accountant - General	195,225,413.00	72,351,026.71	231,501,553.73
022211100100	Oyo State Internal Revenue	301,426,236.00	-	399,163,281.00
023400000000	Special Grade	1,615,000,000.00	1,082,050,000.00	1,580,000,000.00
023400100100	CSDA	-	11,334,562.00	865,000,000.00
023405500100	Oyo State Pension's Board	36,175,563.00	20,296,672.20	44,861,804.01
026100000000	Gaming Board	-	-	159,955,000.00
026100100100	Ministry of Budget & Economic Planning	685,183,813.00	246,718,959.41	1,747,664,814.59
026100100200	Ministry of Budget & Economic Planning	502,270,951.00	210,738,213.25	1,552,369,131.00
026105100200	Bureau of Statistics	129,912,862.00	35,980,746.16	145,295,683.59
026000000000	YESSO World-Bank Assisted Programme	53,000,000.00	-	50,000,000.00
026000100100	Ministry of Trade, Industry, Investment and Coop.	540,000,000.00		5,178,520,587.89
026000300100	Ministry of Trade, Industry, Investment and Coop.	170,000,000.00	-	307,520,587.89
030000000000	Oyo State Investment, PPP Agency	370,000,000.00	-	4,871,000,000.00

OYO STATE APPROVED 2021 BUDGET

03260000000	Ministry of Public Works, Infrastructure and Transport	45,444,477,700.00	13,175,589,851.47	37,627,737,160.62
032600100100	Ministry of Public Works, Infrastructure and Transport	44,886,994,361.00	13,079,371,901.22	36,554,351,221.24
032600200100	Oyo State Road Maintenance Agency	145,000,000.00	-	270,000,000.00
032605100100	Traffic Management Authority	412,483,339.00	96,217,950.25	803,385,939.38
05000000000	Ministry of Energy & Mineral Resources	693,603,035.00	4,520,900,359.10	5,281,308,500.51
05130000000	Ministry of Energy & Mineral Resources	280,809,214.00	4,010,275,989.10	4,631,336,081.52
051300100100	Rural Electrification Board	199,886,638.00	464,931,982.80	483,335,646.16
051300100200	Solid minerals Development Agency	212,907,183.00	45,692,387.20	166,636,772.83
051300100300	Ministry of Lands ,Housing & Urban Development	1,926,542,446.00	790,407,584.50	3,183,426,221.26
051306100100	Ministry of Lands ,Housing & Urban Development	1,551,542,446.00	740,407,584.50	1,075,726,221.24
05140000000	Oyo State Housing Corporation	375,000,000.00	50,000,000.00	2,107,700,000.02
051400100100	Law and Justice Sector	3,611,928,232.00	318,912,500.00	1,615,305,556.84
05170000000	Judicial Service Commission	-	-	240,000,000.00
051700100100	Judicial Service Commission	-	-	240,000,000.00
051700100200	Ministry of Justice	3,611,928,232.00	318,912,500.00	1,375,305,556.84

OYO STATE APPROVED 2021 BUDGET

051700300100	Ministry of Justice	648,928,232.00		650,668,797.27
051700800100	Customary Court of Appeal	623,750,000.00	318,912,500.00	563,750,000.00
051701800100	The Judiciary	2,336,250,000.00		100,886,759.57
051701800200	Multi Door Court House	3,000,000.00		60,000,000.00
051701800300	Social Sector	64,226,377,742.62	42,926,878,630.64	102,522,270,575.30
051701900100	Ministry of Youth & Sports	1,197,922,068.00	675,158,474.45	3,357,906,097.95
051701900200	Ministry of Youth & Sports	195,841,556.00	55,588,660.02	2,272,146,241.08
051701900300	Shooting Stars Sports Club	246,850,000.00	115,289,616.79	300,000,000.00
051702100100	Crown Football Club, Ogbomoso	143,750,000.00	67,670,700.00	200,000,000.00
051705400200	Oyo State Sports Council	611,480,512.00	436,609,497.64	585,759,856.87
051705400300	Ministry of Women Affairs and Social Inclusion	424,498,813.00	209,023,684.75	479,452,842.03
051705500100	Ministry of Women Affairs and Social Inclusion	424,498,813.00	209,023,684.75	479,452,842.03
052100000000	Ministry of Education, Science and Technology	44,613,376,852.00	29,731,833,530.05	53,012,884,435.85
052110100100	Ministry of Education, Science and Technology	3,229,436,618.00	2,374,751,323.00	4,311,448,818.50
052110200100	Agency for Adult and Non-formal Education	57,088,853.00	42,074,375.75	56,878,039.96

OYO STATE APPROVED 2021 BUDGET

052110300100	State Universal Basic Education Board	3,790,632,498.00	2,996,313,317.11	3,644,960,135.69
052110400100	Oyo State Library Board	131,916,751.00	90,323,523.00	230,438,535.58
052102600100	The Polytechnic, Ibadan	3,339,011,086.00	2,656,095,400.00	3,670,765,110.00
052110500100	Oke-Ogun Polytechnic, Saki	1,048,087,886.00	-	1,149,451,955.00
052110600100	Adeseun Ogundoyin Polytechnic, Eruwa	884,907,071.00	544,747,917.60	959,989,660.00
053500000000	Emmanuel Alayande College of Education,Oyo	3,177,429,430.00	2,654,321,076.00	3,499,636,322.00
053500100100	Oyo State College of Agriculture and Technology, Igboora	1,257,737,972.00	746,116,280.00	1,412,416,489.00
053510300100	Oyo State College of Education, Lanlate	1,064,992,267.00	580,753,420.00	1,151,134,280.00
055100000000	Ladoke Akintola University of Technology,Ogbomoso	4,058,932,436.00	2,765,008,765.00	5,179,605,000.00
055100100100	Technical University	20,000,000.00	-	290,000,000.00
51705400200	Teaching Service Commission	1,636,221,793.00	-	260,000,000.00
51705400300	Teacher's salary	20,435,142,101.00	14,130,012,628.89	26,190,000,000.00
51705500100	Board for Technical and Vocational Education	311,240,090.00	151,315,503.70	832,060,090.12
51705600100	Oyo State Scholarship Board	170,600,000.00	-	174,100,000.00
52100000000	Ministry of Health	14,273,717,599.85	11,079,934,982.50	13,757,004,841.39

OYO STATE APPROVED 2021 BUDGET

52110100100	Ministry of Health	3,832,705,381.00	3,600,808,310.00	2,380,921,444.17
52110200100	Hospitals Management Board	7,131,000,000.00	5,325,560,000.00	7,260,000,000.00
52110300100	Oyo State Primary Health Care Development Agency	515,336,558.00	320,434,418.50	498,075,582.63
52110400100	Oyo State Health Insurance Agency	85,165,988.85	11,000,000.00	85,165,988.85
52102600100	Lautech Teaching Hospital, Ogbomoso	2,365,000,000.00	1,650,000,000.00	3,065,000,000.00
52110500100	Oyo State College of Nursing and Midwifery	199,884,358.00	101,163,268.50	280,710,978.49
52110600100	College of Health Science and Technology, Eleyele, Ibadan	144,625,314.00	70,968,985.50	187,130,847.25
53500000000	Ministry of Environment and Natural Resources	3,483,294,326.77	1,230,927,958.89	31,636,564,326.77
53500100100	Ministry of Environment and Natural Resources	772,294,326.77	365,095,173.84	474,294,326.77
53500200100	Solid Waste Management Authority	490,000,000.00	271,517,085.00	2,004,270,000.00
53501500100	Ibadan Urban Flood Management Project	-	-	26,250,000,000.00
53510300100	Water Corporation of Oyo State	2,100,000,000.00	487,866,200.05	2,485,000,000.00
53510400100	Rural Water and Sanitation Agency	121,000,000.00	106,449,500.00	423,000,000.00
55100000000	Ministry of Local Government & CM	233,568,083.00		278,458,031.31
55100100100	Ministry of Local Government & CM	233,568,083.00	-	278,458,031.31

OYO STATE APPROVED 2021 BUDGET

**Oyo State Government 2021
Approved Budget - Overhead
Expenditure by Administrative
Classification**

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Overhead Expenditure</i>	<u>19,365,900,410.54</u>	<u>4,649,271,959.35</u>	<u>30,107,670,170.86</u>
01000000000	Administrative Sector	5,812,160,364.00	2,630,184,729.64	10,490,100,000.00
01110000000	Office of the Executive Governor	2,696,403,682.00	1,934,325,000.00	5,278,000,000.00
011100100100	Office of the Executive Governor	2,067,791,682.00	1,838,195,000.00	4,000,000,000.00
011100200100	Fire Service Agency	-	-	65,000,000.00
011100300100	Amotekun Corps	-	-	113,000,000.00
011101000100	Bureau of Public Procurement	160,000,000.00	89,530,000.00	150,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	33,040,000.00	6,600,000.00	50,000,000.00
011101100100	Cabinet & Security Services	435,572,000.00	-	900,000,000.00
01240000000	Ministry of Special Duties	300,000,000.00	63,860,000.00	273,250,000.00
012400100100	Ministry of Special Duties	300,000,000.00	63,860,000.00	273,250,000.00
01120000000	State House of Assembly	462,765,000.00	438,310,804.81	537,250,000.00
011200300100	The Legislature	430,250,000.00	413,587,678.00	467,250,000.00

OYO STATE APPROVED 2021 BUDGET

011200400100	House of Assembly Service Commission	32,515,000.00	24,723,126.81	70,000,000.00
012300000000	Ministry of Information, Culture and Mass Mobilization	1,831,491,682.00	29,836,244.54	3,000,600,000.00
012300100100	Ministry of Information, Culture and Mass Mobilization	50,000,000.00	17,176,124.54	55,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	20,500,000.00	4,670,120.00	30,000,000.00
012300400100	Broadcasting Corporation of Oyo State	1,736,291,682.00		2,880,000,000.00
012301300100	Government Printing Press	6,000,000.00	3,190,000.00	25,000,000.00
012300500100	Council for Arts and Culture	12,500,000.00	4,800,000.00	7,300,000.00
012305200100	Oyo State Tourism Board	6,200,000.00		3,300,000.00
012500000000	Office of the Head of Service	150,000,000.00	62,320,000.00	150,000,000.00
012500100100	Office of the Head of Service	150,000,000.00	62,320,000.00	150,000,000.00
012600000000	Ministry of Establishments and Training	154,500,000.00	38,939,000.00	113,000,000.00
012600100100	Ministry of Establishments and Training	144,500,000.00	36,819,000.00	103,000,000.00
012600200100	Simeon Adebayo Staff Development Centre	10,000,000.00	2,120,000.00	10,000,000.00
014000000000	Office of the Auditor - General for State	33,000,000.00	13,300,000.00	35,000,000.00
014000100100	Office of the Auditor - General for State	33,000,000.00	13,300,000.00	35,000,000.00

OYO STATE APPROVED 2021 BUDGET

01410000000	Office of the Auditor - General for Local Govt	7,000,000.00	2,450,000.00	14,000,000.00
014100100200	Office of the Auditor - General for Local Govt	7,000,000.00	2,450,000.00	14,000,000.00
01470000000	Service Commission	50,000,000.00	7,028,840.29	54,000,000.00
014700100100	Civil Service Commission	50,000,000.00	7,028,840.29	54,000,000.00
01480000000	Oyo State Independent Electoral Commission	120,000,000.00	36,710,000.00	1,025,000,000.00
014800100100	OYSIEC	120,000,000.00	36,710,000.00	1,025,000,000.00
01490000000	Public Corporations' Commission	7,000,000.00	3,104,840.00	10,000,000.00
014900100100	Public Corporations' Commission	7,000,000.00	3,104,840.00	10,000,000.00
02000000000	Economic Sector	8,605,615,046.54	329,702,882.09	13,927,269,370.86
02150000000	Ministry of Agriculture & Natural Resources	196,000,046.54		287,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	25,000,046.54		70,000,000.00
021500100101	Tree Crops Development Unit	5,000,000.00		3,000,000.00
021510200100	Oyo State Agribusiness Development Agency	130,000,000.00		120,000,000.00
021511200100	Agric Credit Corporation	36,000,000.00		94,000,000.00
02200000000	Ministry of Finance	7,522,440,000.00	13,774,562.00	12,418,444,370.86

OYO STATE APPROVED 2021 BUDGET

022000100100	Ministry of Finance	7,341,440,000.00		12,136,829,370.86
022000700100	Office of Accountant - General	45,000,000.00		60,000,000.00
022000800100	Oyo State Internal Revenue	130,000,000.00		150,000,000.00
022000900100	CSDA		11,334,562.00	-
022003500100	Oyo State Pension's Board	6,000,000.00	2,440,000.00	10,000,000.00
022003600100	Gaming Board			61,615,000.00
023800000000	Ministry of Budget & Economic Planning	82,400,000.00	36,750,000.00	202,000,000.00
023800100100	Ministry of Budget & Economic Planning	70,400,000.00	36,750,000.00	190,000,000.00
023800200100	Bureau of Statistics	7,000,000.00		7,000,000.00
023800300200	YESSO World-Bank Assisted Programme	5,000,000.00		5,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	120,000,000.00		100,000,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	50,000,000.00		30,000,000.00
022211100100	Oyo State Investment, PPP Agency	70,000,000.00		70,000,000.00
023400000000	Ministry of Public Works, Infrastructure and Transport	506,900,000.00	274,148,320.09	278,400,000.00
023400100100	Ministry of Public Works, Infrastructure and Transport	450,500,000.00	250,378,020.09	140,000,000.00

OYO STATE APPROVED 2021 BUDGET

023400400100	Oyo State Road Maintenance Agency	5,000,000.00		60,000,000.00
023405500100	Traffic Management Authority	51,400,000.00	23,770,300.00	78,400,000.00
026100000000	Ministry of Energy & Mineral Resources	65,000,000.00	5,030,000.00	469,950,000.00
026100100100	Ministry of Energy & Mineral Resources	35,000,000.00		439,950,000.00
026100100200	Rural Electrification Board	10,000,000.00		10,000,000.00
026105100200	Solid minerals Development Agency	20,000,000.00	5,030,000.00	20,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	112,875,000.00		171,475,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	82,875,000.00		31,475,000.00
026000300100	Oyo State Housing Corporation	30,000,000.00		140,000,000.00
030000000000	Law and Justice Sector	433,000,000.00	17,810,000.00	530,000,000.00
031800000000	Ministry of Justice	433,000,000.00	17,810,000.00	530,000,000.00
031801100100	Ministry of Justice	350,000,000.00		350,000,000.00
032600000000	Customary Court of Appeal	80,000,000.00	17,810,000.00	120,000,000.00
032600100100	Multi Door Court House	3,000,000.00		60,000,000.00
032600200100	Social Sector	4,515,125,000.00	1,671,574,347.62	5,160,300,800.00

OYO STATE APPROVED 2021 BUDGET

032606100100	Ministry of Youth & Sports	317,300,000.00	189,812,794.77	344,000,000.00
050000000000	Ministry of Youth & Sports	85,300,000.00	11,802,752.77	78,000,000.00
051300000000	Shooting Stars Sports Club	103,000,000.00	80,564,928.00	120,000,000.00
051300100100	Crown Football Club, Ogbomoso	45,000,000.00	28,266,000.00	80,000,000.00
051300100200	Oyo State Sports Council	84,000,000.00	69,179,114.00	66,000,000.00
051300100300	Ministry of Women Affairs and Social Inclusion	210,000,000.00	78,365,592.45	250,000,000.00
051306100100	Ministry of Women Affairs and Social Inclusion	210,000,000.00	78,365,592.45	250,000,000.00
051400000000	Ministry of Education, Science and Technology	3,090,100,000.00	1,003,764,752.97	2,769,000,800.00
051400100100	Ministry of Education, Science and Technology	230,000,000.00	111,951,961.00	340,000,000.00
051700000000	Agency for Adult and Non-formal Education	20,000,000.00	11,703,360.00	15,000,800.00
051700100100	State Universal Basic Education Board	500,000,000.00	300,738,992.00	384,000,000.00
051700100200	Oyo State Library Board	10,000,000.00	7,305,635.00	15,000,000.00
051700300100	Technical University	-	-	40,000,000.00
051700800100	Teaching Service Commission	1,550,000,000.00	-	100,000,000.00
051702200100	Teacher's salary	600,000,000.00	563,741,264.97	1,690,000,000.00

OYO STATE APPROVED 2021 BUDGET

051705400200	Board for Technical and Vocational Education	11,000,000.00	8,323,540.00	15,900,000.00
051705400300	Oyo State Scholarship Board	169,100,000.00	-	169,100,000.00
051705500100	Ministry of Health	160,225,000.00	83,101,310.00	231,000,000.00
051705600100	Ministry of Health	59,225,000.00	33,629,310.00	50,000,000.00
052100000000	Hospitals Management Board	70,000,000.00	43,910,000.00	150,000,000.00
052110100100	Oyo State Primary Health Care Development Agency	11,000,000.00	5,562,000.00	11,000,000.00
052110200100	Oyo State Health Insurance Agency	20,000,000.00	-	20,000,000.00
052110300100	Ministry of Environment and Natural Resources	671,000,000.00	316,529,897.43	1,490,000,000.00
052110400100	Ministry of Environment and Natural Resources	350,000,000.00	144,000,000.00	150,000,000.00
053500000000	Solid Waste Management Authority	200,000,000.00	118,264,000.00	1,190,000,000.00
053500100100	Water Corporation of Oyo State	120,000,000.00	53,668,897.43	140,000,000.00
053500200100	Rural Water and Sanitation Agency	1,000,000.00	597,000.00	10,000,000.00
053510300100	Ministry of Local Government & CM	66,500,000.00		76,300,000.00
053510400100	Ministry of Local Government & CM	66,500,000.00	-	76,300,000.00

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

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>75,612,053,610.00</i>	<i>31,190,141,370.52</i>	<i>130,381,276,505.52</i>
01000000000	Administrative Sector	9,384,247,892.00	5,151,386,853.37	22,614,600,000.00
01110000000	Office of the Executive Governor	6,489,997,892.00	4,712,497,973.10	18,640,000,000.00
011100100100	Office of the Executive Governor	6,285,335,442.00	4,639,551,723.10	16,200,000,000.00
011100200100	Fire Service Agency	-	-	900,000,000.00
011100300100	Amotekun Corps	-	-	350,000,000.00
011100800100	State Emergency Management Authority	124,662,450.00	33,946,250.00	190,000,000.00
011101000100	Bureau of Public Procurement	30,000,000.00	2,250,000.00	40,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	50,000,000.00	36,750,000.00	160,000,000.00
011101100100	Cabinet & Security Services	-	-	800,000,000.00
01240000000	Ministry of Special Duties	75,000,000.00	11,250,000.00	40,000,000.00
012400100100	Ministry of Special Duties	75,000,000.00	11,250,000.00	40,000,000.00
01120000000	State House of Assembly	1,880,000,000.00	304,945,051.27	2,570,000,000.00

OYO STATE APPROVED 2021 BUDGET

011200300100	The Legislature	1,805,000,000.00	274,345,051.27	2,505,000,000.00
011200400100	House of Assembly Service Commission	75,000,000.00	30,600,000.00	65,000,000.00
012300000000	Ministry of Information, Culture and Mass Mobilization	563,000,000.00	58,981,191.50	750,000,000.00
012300100100	Ministry of Information, Culture and Mass Mobilization	90,000,000.00	29,130,941.50	75,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	78,000,000.00	14,850,250.00	155,000,000.00
012300400100	Broadcasting Corporation of Oyo State	210,000,000.00	-	250,000,000.00
012301300100	Government Printing Press	88,000,000.00	15,000,000.00	200,000,000.00
012300500100	Council for Arts and Culture	47,000,000.00	-	40,000,000.00
012305200100	Oyo State Tourism Board	50,000,000.00	-	30,000,000.00
012500000000	Office of the Head of Service	60,000,000.00	7,926,000.00	80,000,000.00
012500100100	Office of the Head of Service	60,000,000.00	7,926,000.00	80,000,000.00
012600000000	Ministry of Establishments and Training	85,000,000.00	17,520,137.00	60,000,000.00
012600100100	Ministry of Establishments and Training	65,000,000.00	13,570,137.00	40,000,000.00
012600200100	Simeon Adebo Staff Development Centre	20,000,000.00	3,950,000.00	20,000,000.00
014000000000	Office of the Auditor - General for State	30,000,000.00	7,450,500.00	30,000,000.00

OYO STATE APPROVED 2021 BUDGET

014000100100	Office of the Auditor - General for State	30,000,000.00	7,450,500.00	30,000,000.00
014100000000	Office of the Auditor - General for Local Govt	25,000,000.00	3,820,000.00	50,000,000.00
014100100200	Office of the Auditor - General for Local Govt	25,000,000.00	3,820,000.00	50,000,000.00
014700000000	Service Commission	20,000,000.00	1,826,000.50	30,000,000.00
014700100100	Civil Service Commission	20,000,000.00	1,826,000.50	30,000,000.00
014800000000	Oyo State Independent Electoral Commission	146,250,000.00	17,550,000.00	350,000,000.00
014800100100	OYSIEC	146,250,000.00	17,550,000.00	350,000,000.00
014900000000	Public Corporations' Commission	10,000,000.00	7,620,000.00	14,600,000.00
014900100100	Public Corporations' Commission	10,000,000.00	7,620,000.00	14,600,000.00
020000000000	Economic Sector	52,821,405,718.00	17,576,144,735.90	65,050,577,157.00
021500000000	Ministry of Agriculture & Natural Resources	4,197,000,000.00		8,452,230,000.00
021500100100	Ministry of Agriculture & Natural Resources	500,000,000.00		800,000,000.00
021500100101	Tree Crops Development Unit	10,000,000.00		30,230,000.00
021510200100	Oyo State Agribusiness Development Agency	3,665,000,000.00		5,500,000,000.00
021511200100	Agric Credit Corporation	22,000,000.00		2,122,000,000.00

OYO STATE APPROVED 2021 BUDGET

02200000000	Ministry of Finance	1,765,905,718.00	1,450,000.00	6,851,847,157.00
022000100100	Ministry of Finance	1,647,605,718.00	-	5,703,507,157.00
022000700100	Office of Accountant - General	40,000,000.00	-	50,000,000.00
022000800100	Oyo State Internal Revenue	70,000,000.00	-	125,000,000.00
022000900100	CSDA	-	-	865,000,000.00
022003500100	Oyo State Pension's Board	8,300,000.00	1,450,000.00	10,000,000.00
022003600100	Gaming Board	-	-	98,340,000.00
02380000000	Ministry of Budget & Economic Planning	498,000,000.00	135,085,000.00	1,396,900,000.00
023800100100	Ministry of Budget & Economic Planning	380,000,000.00	135,085,000.00	1,271,900,000.00
023800200100	Bureau of Statistics	70,000,000.00	-	80,000,000.00
023800300200	YESSO World-Bank Assisted Programme	48,000,000.00	-	45,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	420,000,000.00		4,935,000,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	120,000,000.00	-	150,000,000.00
022211100100	Oyo State Investment, PPP Agency	300,000,000.00	-	4,785,000,000.00
02340000000	Ministry of Public Works, Infrastructure and Transport	44,280,000,000.00	12,531,345,735.90	36,590,000,000.00

OYO STATE APPROVED 2021 BUDGET

023400100100	Ministry of Public Works, Infrastructure and Transport	43,930,000,000.00	12,470,229,335.90	36,000,000,000.00
023400400100	Oyo State Road Maintenance Agency	140,000,000.00	-	210,000,000.00
023405500100	Traffic Management Authority	210,000,000.00	61,116,400.00	380,000,000.00
026100000000	Ministry of Energy & Mineral Resources	562,000,000.00	4,470,482,000.00	4,567,000,000.00
026100100100	Ministry of Energy & Mineral Resources	230,000,000.00	4,000,000,000.00	4,000,000,000.00
026100100200	Rural Electrification Board	170,000,000.00	453,000,000.00	453,000,000.00
026105100200	Solid minerals Development Agency	162,000,000.00	17,482,000.00	114,000,000.00
026000000000	Ministry of Lands Housing & Urban Development	1,098,500,000.00	437,782,000.00	2,257,600,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	998,500,000.00	387,782,000.00	539,900,000.00
026000300100	Oyo State Housing Corporation	100,000,000.00	50,000,000.00	1,717,700,000.00
030000000000	Law and Justice Sector	265,000,000.00	5,790,000.00	145,500,000.00
032600000000	Ministry of Justice	265,000,000.00	5,790,000.00	145,500,000.00
032600100100	Ministry of Justice	115,000,000.00	-	95,500,000.00
032600200100	Customary Court of Appeal	150,000,000.00	5,790,000.00	50,000,000.00
050000000000	Social Sector	13,141,400,000.00	8,456,819,781.25	42,570,599,348.52

OYO STATE APPROVED 2021 BUDGET

05130000000	Ministry of Youth & Sports	270,500,000.00	139,162,820.99	2,314,000,000.00
051300100100	Ministry of Youth & Sports	70,500,000.00	15,199,080.99	2,150,000,000.00
051300100300	Crown Football Club, Ogbomoso	20,000,000.00	-	20,000,000.00
051306100100	Oyo State Sports Council	180,000,000.00	123,963,740.00	144,000,000.00
05140000000	Ministry of Women Affairs and Social Inclusion	70,000,000.00	28,000,000.00	72,000,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	70,000,000.00	28,000,000.00	72,000,000.00
05170000000	Ministry of Education, Science and Technology	6,389,750,000.00	4,354,297,944.26	7,733,329,348.52
051700100100	Ministry of Education, Science and Technology	2,275,000,000.00	1,662,552,987.00	3,065,000,000.00
051700100200	Agency for Adult and Non-formal Education	15,000,000.00	13,804,376.00	20,000,000.00
051700300100	State Universal Basic Education Board	3,179,000,000.00	2,617,798,995.26	3,141,329,348.52
051700800100	Oyo State Library Board	61,750,000.00	30,474,888.00	150,000,000.00
051701800100	The Polytechnic, Ibadan	220,000,000.00	-	120,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	70,000,000.00	-	36,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	70,000,000.00	-	36,000,000.00
051701900100	Emmanuel Alayande College of Education, Oyo	120,000,000.00	-	60,000,000.00

OYO STATE APPROVED 2021 BUDGET

051701900300	Oyo State College of Education, Lanlate	70,000,000.00		36,000,000.00
051702100100	Ladoke Akintola University of Technology, Ogbomoso	100,000,000.00		54,000,000.00
051702200100	Technical University	20,000,000.00		250,000,000.00
051705400200	Teaching Service Commission	42,500,000.00		110,000,000.00
051705500100	Board for Technical and Vocational Education	145,000,000.00	29,666,698.00	650,000,000.00
051705600100	Oyo State Scholarship Board	1,500,000.00		5,000,000.00
052100000000	Ministry of Health	4,286,750,000.00	3,558,749,000.00	2,844,000,000.00
052110100100	Ministry of Health	3,471,750,000.00	3,266,479,000.00	2,000,000,000.00
052110200100	Hospitals Management Board	61,000,000.00	31,650,000.00	110,000,000.00
052110300100	Oyo State Primary Health Care Development Agency	432,000,000.00	260,620,000.00	412,000,000.00
052110400100	Oyo State Health Insurance Agency	42,000,000.00		42,000,000.00
052102600100	Lautech Teaching Hospital, Ogbomoso	165,000,000.00		165,000,000.00
052110500100	Oyo State College of Nursing and Midwifery	65,000,000.00		65,000,000.00
052110600100	College of Health Science and Technology, Eleyele, Ibadan	50,000,000.00		50,000,000.00
053500000000	Ministry of Environment and Natural Resources	2,108,000,000.00	376,610,016.00	29,577,270,000.00

OYO STATE APPROVED 2021 BUDGET

053500100100	Ministry of Environment and Natural Resources	198,000,000.00	69,738,999.00	100,000,000.00
053500200100	Solid Waste Management Authority	290,000,000.00	153,253,085.00	814,270,000.00
053501500100	Ibadan Urban Flood Management Project	-	-	26,250,000,000.00
053510300100	Water Corporation of Oyo State	1,500,000,000.00	47,765,432.00	2,000,000,000.00
053510400100	Rural Water and Sanitation Agency	120,000,000.00	105,852,500.00	413,000,000.00
055100000000	Ministry of Local Government & CM	16,400,000.00		30,000,000.00
055100100100	Ministry of Local Government & CM	16,400,000.00	-	30,000,000.00

Oyo State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	2 EXPENDITURES	178,700,328,083.16	74,389,777,594.91	268,770,964,860.01
	21 PERSONNEL COST	83,722,374,062.62	38,550,364,265.04	108,282,018,183.63
	2101 SALARY	64,154,368,362.62	36,770,364,265.04	70,740,105,987.63
	210101 SALARIES AND WAGES	64,154,368,362.62	36,770,364,265.04	70,740,105,987.63
	21010101 SALARY	55,654,368,362.62	36,770,364,265.04	63,240,105,987.63

OYO STATE APPROVED 2021 BUDGET

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,500,000,000.00	-	7,500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000,000.00	-	4,166,456,098.00
210202	SOCIAL CONTRIBUTIONS	1,200,000,000.00		4,166,456,098.00
21020202	CONTRIBUTORY PENSION	1,200,000,000.00	-	4,166,456,098.00
2103	SOCIAL BENEFITS	18,368,005,700.00	1,780,000,000.00	33,375,456,098.00
210301	SOCIAL BENEFITS	18,368,005,700.00	1,780,000,000.00	33,375,456,098.00
21030101	GRATUITY	15,920,000,000.00	1,780,000,000.00	20,635,456,098.00
21030102	PENSION	2,448,005,700.00	-	12,740,000,000.00
22	OTHER RECURRENT COSTS	19,365,900,410.54	4,649,271,959.35	30,107,670,170.86
2202	OVERHEAD COST	18,015,900,410.54	4,649,271,959.35	28,555,150,170.86
220201	TRAVEL & TRANSPORT - GENERAL	2,061,953,704.96	1,024,573,585.79	3,402,310,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	333,297,500.00	189,775,000.00	957,563,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,710,996,204.96	830,144,585.79	2,399,747,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	4,534,000.00	11,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,660,000.00	120,000.00	34,000,000.00

OYO STATE APPROVED 2021 BUDGET

	220202 UTILITIES - GENERAL	244,962,500.00	145,525,987.00	277,846,500.00
22020201	ELECTRICITY CHARGES	213,782,500.00	139,450,000.00	196,357,500.00
22020202	TELEPHONE CHARGES	14,670,000.00	3,940,000.00	9,519,000.00
22020203	INTERNET ACCESS CHARGES	16,510,000.00	2,135,987.00	70,470,000.00
22020206	SEWERAGE CHARGES	-	-	1,500,000.00
	220203 MATERIALS & SUPPLIES - GENERAL	437,012,626.38	331,046,176.90	984,832,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	127,812,126.38	25,361,309.90	166,627,500.00
22020302	BOOKS	13,570,000.00	2,000,000.00	13,120,000.00
22020303	NEWSPAPERS	7,015,000.00	1,132,765.00	8,745,000.00
22020304	MAGAZINES & PERIODICALS	10,490,000.00	442,432.00	15,420,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,595,000.00	23,361,000.00	231,720,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	66,200,000.00	16,553,670.00	383,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,450,000.00	225,000.00	1,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	95,900,000.00	11,970,000.00	142,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,230,500.00	250,000,000.00	20,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	750,000.00	-	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,787,498,503.43	300,588,727.00	1,619,612,583.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	385,353,303.43	97,360,006.75	443,437,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,051,500.00	56,879,025.25	70,287,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	73,871,700.00	25,755,876.00	216,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,620,300.00	7,390,875.00	41,911,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,400,000.00	5,831,840.00	48,150,175.00
22020406	OTHER MAINTENANCE SERVICES	262,201,700.00	40,030,254.00	799,676,158.00
22020410	MAINTENANCE OF STREET LIGHTINGS	140,000,000.00	67,340,850.00	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	782,000,000.00	-	-
220205	TRAINING - GENERAL	543,751,050.00	165,866,856.00	869,591,400.00
22020501	LOCAL TRAINING	419,876,050.00	101,984,625.00	607,591,400.00
22020502	INTERNATIONAL TRAINING	123,875,000.00	63,882,231.00	262,000,000.00
220206	OTHER SERVICES - GENERAL	472,502,000.00	7,002,750.00	1,024,990,000.00
22020601	SECURITY SERVICES	457,227,000.00	3,773,750.00	1,007,315,000.00

OYO STATE APPROVED 2021 BUDGET

22020602	OFFICE RENT	1,300,000.00	-	1,600,000.00
22020603	RESIDENTIAL RENT	1,500,000.00	650,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,475,000.00	2,579,000.00	15,575,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,076,410,000.00	135,794,000.00	11,533,470,000.00
22020701	FINANCIAL CONSULTING	5,809,355,000.00	131,279,000.00	11,213,870,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,505,000.00	2,720,000.00	24,100,000.00
22020703	LEGAL SERVICES	256,650,000.00	850,000.00	241,600,000.00
22020708	MEDICAL CONSULTING	3,900,000.00	945,000.00	53,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	29,380,000.00	1,199,750.00	49,980,000.00
22020801	MOTOR VEHICLE FUEL COST	3,700,000.00	650,000.00	13,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,100,000.00	-	16,400,000.00
22020803	PLANT / GENERATOR FUEL COST	18,580,000.00	549,750.00	20,180,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-	50,000,000.00
22020902	INSURANCE PREMIUM	-	-	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,362,430,025.77	2,537,674,126.66	8,742,516,987.86

OYO STATE APPROVED 2021 BUDGET

22021001	REFRESHMENT & MEALS	30,280,000.00	16,675,750.00	45,520,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,150,000.00	7,199,957.00	79,550,000.00
22021003	PUBLICITY & ADVERTISEMENTS	36,778,291.58	20,270,850.14	72,979,000.00
22021004	MEDICAL EXPENSES-LOCAL	31,992,800.00	21,779,625.00	21,745,000.00
22021005	SEVERANCE ALLOWANCE	80,500,000.00	-	60,250,000.00
22021006	POSTAGES & COURIER SERVICES	164,010,000.00	1,000,000.00	162,560,000.00
22021007	WELFARE PACKAGES	570,114,784.00	218,169,731.00	838,675,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,850,000.00	5,500,000.00	48,050,000.00
22021009	SPORTING ACTIVITIES	67,700,000.00	44,193,211.00	47,900,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,050,000.00	-	800,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	50,800,000.00	-	15,250,000.00
22021013	PROMOTION SERVICE WIDE	1,500,000.00	-	6,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,500,000.00	3,256,430.00	5,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	106,950,000.00	55,622,028.00	217,600,800.00
22021022	PLANNING, MONITORING & EVALUATION	128,476,000.00	180,691,662.00	226,550,000.00

OYO STATE APPROVED 2021 BUDGET

22021023	RESEARCH & DOCUMENTATION	14,525,000.00	9,238,000.00	32,225,000.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	61,250,000.00	18,000,000.00	601,250,000.00
22021026	EXAMINATION EXPENSES	159,000,000.00	9,260,306.00	168,000,000.00
22021029	OTHER EXPENSES	4,278,923,850.19	1,717,944,467.76	5,319,461,812.86
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	105,850,000.00	150,237,810.76	108,700,000.00
22021031	CONDUCT OF SURVEY	1,000,000.00	-	5,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	76,879,300.00	23,466,620.00	68,120,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	344,350,000.00	35,167,678.00	590,330,375.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	52,520,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	52,520,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-	-	52,520,000.00
2206	PUBLIC DEBT CHARGES	1,350,000,000.00	-	1,500,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	1,350,000,000.00	-	1,500,000,000.00
22060202	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,350,000,000.00	-	1,500,000,000.00

OYO STATE APPROVED 2021 BUDGET

	23 CAPITAL EXPENDITURE	<i>75,612,053,610.00</i>	<i>31,190,141,370.52</i>	<i>130,381,276,505.52</i>
	2301 FIXED ASSETS PURCHASED	<i>11,066,157,217.70</i>	<i>5,839,585,463.10</i>	<i>21,580,665,575.00</i>
	230101 PURCHASE OF FIXED ASSETS - GENERAL	<i>11,066,157,217.70</i>	<i>5,839,585,463.10</i>	<i>21,580,665,575.00</i>
23010101	PURCHASE / ACQUISITION OF LAND	12,000,000.00	-	200,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	-	258,000,000.00
23010104	PURCHASE MOTOR CYCLES	55,700,000.00	15,600,000.00	57,220,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,569,103,767.70	3,850,937,325.64	3,983,142,915.95
23010106	PURCHASE OF VANS	110,000,000.00	48,650,000.00	30,200,000.00
23010107	PURCHASE OF TRUCKS	189,000,000.00	41,200,000.00	365,500,000.00
23010108	PURCHASE OF BUSES	45,000,000.00	33,000,000.00	9,499,527,659.05
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	159,798,000.00	39,176,463.00	396,750,000.00
23010113	PURCHASE OF COMPUTERS	538,958,750.00	271,730,507.00	276,600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	9,737,500.00	-	25,100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,700,000.00	1,170,000.00	11,800,000.00
23010116	PURCHASE OF TYPEWRITERS	-	-	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010118	PURCHASE OF SCANNERS	750,000.00	100,000.00	1,550,000.00
23010119	PURCHASE OF POWER GENERATING SET	89,850,000.00	52,350,000.00	102,600,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00	500,000.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	334,450,000.00	177,172,500.00	710,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,186,550,000.00	500,000.00	1,196,350,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	207,000,000.00	158,700,000.00	300,800,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,500,000.00	-	20,800,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	26,000,000.00	10,543,222.00	4,200,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	57,800,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	42,149,750.00	6,190,000.00	286,300,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	117,000,000.00	36,000,987.00	30,000,000.00
23010132	SPECIAL PROJECT AND ASSIGNMENT	1,063,787,450.00	598,458,850.46	2,135,800,000.00
23010140	PURCHASE OF UPS / INVERTERS	9,750,000.00	342,876.00	8,500,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	2,250,000.00	-	6,850,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	31,150,000.00	10,993,820.00	85,050,000.00

OYO STATE APPROVED 2021 BUDGET

23010143	PURCHASE OF CAMERAS	2,500,000.00	100,000.00	200,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	256,156,000.00	158,749,800.00	322,900,000.00
23010145	PURCHASE OF PROJECTORS	56,525,000.00	3,028,650.00	154,300,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	668,291,000.00	185,390,462.00	784,825,000.00
23010148	PURCHASE OF BOOKS	219,500,000.00	128,000,000.00	230,000,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	15,000,000.00	11,000,000.00	34,000,000.00
2302	CONSTRUCTION / PROVISION	46,323,733,174.30	13,351,010,994.93	48,493,173,209.59
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,323,733,174.30	13,351,010,994.93	48,493,173,209.59
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,270,420,137.00	108,396,000.00	1,456,250,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	129,263,037.30	65,650,000.00	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,545,000,000.00	2,103,000,000.00	4,621,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,000,000.00	-	502,210,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,233,000,000.00	2,500.00	1,763,016,227.50
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	78,650,000.00	8,463,000.00	215,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,156,414,674.04	809,000,000.00	343,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	250,000.00	-	500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	54,500,000.00	25,000,000.00	149,100,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,600,000.00	34,000,000.00	16,600,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	246,000,000.00	-	124,333,772.50
23020114	CONSTRUCTION / PROVISION OF ROADS	34,089,200,000.00	6,726,335,495.93	16,009,815,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,870,435,325.96	1,905,160,000.00	14,983,123,209.59
23020124	CONSTRUCTION OF MARKETS/PARKS	3,441,500,000.00	-	6,455,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	123,500,000.00	1,566,003,999.00	1,751,500,000.00
23020128	Construction/ Provision of Roads Sign	5,000,000.00	-	2,225,000.00
2303	REHABILITATION / REPAIRS	4,411,707,500.00	5,088,999,556.24	6,189,129,425.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,411,707,500.00	5,088,999,556.24	6,189,129,425.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	370,775,000.00	164,097,825.27	1,105,000,000.00

OYO STATE APPROVED 2021 BUDGET

23030102	REHABILITATION / REPAIRS - ELECTRICITY	253,000,000.00	-	106,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000.00	-	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	219,900,000.00	800,000.00	203,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	197,050,000.00	72,976,500.00	629,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,115,320,480.00	873,654,321.00	726,500,000.00
23030107	REHABILITATION / REPAIRS - LABORATORY	51,000,000.00	45,987,098.00	48,500,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	6,800,000.00	432,987.00	7,050,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	13,000,000.00	450,000.00	1,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	2,000,000.00	-	6,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,342,000,000.00	279,396,279.00	1,500,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23,000,000.00	59,500,873.50	56,700,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	5,000,000.00	-	1,500,000.00
23030120	REHABILITATION / REPAIRS - EARTH MOVING EQUIPMENT	-	-	20,000,000.00

OYO STATE APPROVED 2021 BUDGET

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	675,412,020.00	83,206,111.50	1,463,900,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	100,000,000.00	3,408,497,560.97	75,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,000,000.00	-	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	19,450,000.00	100,000,000.00	224,479,425.00
2304	PRESERVATION OF THE ENVIRONMENT	107,000,000.00	32,000,000.00	89,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	107,000,000.00	32,000,000.00	89,000,000.00
23040101	TREE PLANTING	26,000,000.00	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	5,000,000.00	-	2,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	40,000,000.00	15,000,000.00	45,000,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	36,000,000.00	17,000,000.00	42,000,000.00
2305	OTHER CAPITAL PROJECTS	13,703,455,718.00	6,878,545,356.25	54,029,308,295.93
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,703,455,718.00	6,878,545,356.25	54,029,308,295.93
23050101	RESEARCH AND DEVELOPMENT	6,782,500,000.00	3,113,072,000.00	5,451,900,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	54,850,000.00	100,000.00	176,250,000.00

OYO STATE APPROVED 2021 BUDGET

23050103	MONITORING AND EVALUATION	35,000,000.00	-	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	2,600,000.00	-	1,000,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	5,000,000.00	-	14,000,000.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	-	-	865,000,000.00
23050112	COUNTERPART FUNDING	3,853,355,718.00	1,684,564,674.26	6,409,329,348.52
23050113	LAND PREPARATION AND FENCING	34,600,000.00	150,000.00	37,000,000.00
23050119	CONTINGENCIES - CAPITAL	2,935,550,000.00	2,080,658,681.99	41,054,828,947.41

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

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Expenditure	178,700,328,083.16	74,389,777,594.91	268,770,964,860.01
701	General Public Service	53,541,791,580.77	11,867,671,185.75	88,176,312,341.76
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	47,606,574,548.00	9,243,166,869.68	77,879,415,813.21
70111	Executive Organ and Legislative Organs	24,597,877,181.00	9,170,815,842.97	41,286,426,132.38
70112	Financial and Fiscal Affairs	23,008,697,367.00	72,351,026.71	36,592,989,680.83

OYO STATE APPROVED 2021 BUDGET

7013	General Services	4,734,917,032.77	2,624,504,316.07	6,130,140,430.55
70131	General Personnel Services	3,195,245,946.77	2,131,474,874.16	3,512,825,120.38
70132	Overall Planning and Statistical Services	685,183,813.00	246,718,959.41	1,747,664,814.59
70133	Other General Services	854,487,273.00	246,310,482.50	869,650,495.58
7014	Basic Research	300,000.00		300,000.00
70141	Basic Research	300,000.00		300,000.00
7017	Public Debt Transactions	1,200,000,000.00		4,166,456,098.00
70171	Public Debt Transactions	1,200,000,000.00		4,166,456,098.00
703 Public Order and Safety		3,656,428,232.00	318,912,500.00	2,741,555,556.84
7031	Police Services			113,000,000.00
70311	State Expenditure to Support Police Services			113,000,000.00
7032	Fire Protection Services			965,000,000.00
70321	Fire Protection Services			965,000,000.00
7033	Justice & Law Courts	3,656,428,232.00	318,912,500.00	1,663,555,556.84
70331	Justice & Law Courts	3,656,428,232.00	318,912,500.00	1,663,555,556.84

OYO STATE APPROVED 2021 BUDGET

	704 Economic Affairs	54,653,894,361.54	18,155,746,115.02	70,415,099,093.00
	7041 General Economic, Commercial and Labour Affairs	5,029,200,061.00	475,592,565.32	19,130,351,234.13
70411	General Economic and Commercial Affairs	5,020,900,061.00	474,142,565.32	19,120,351,234.13
70412	General Labour Affairs	8,300,000.00	1,450,000.00	10,000,000.00
	7042 Agriculture, Forestry, Fishing and Hunting	5,383,307,926.54	457,805,904.45	9,724,232,843.98
70421	Agriculture	5,383,307,926.54	457,805,904.45	9,724,232,843.98
	7043 Fuel and Energy	3,331,993,821.00	2,701,624,370.00	5,240,972,418.99
70431	Coal and Solid Mineral Fuel	212,907,183.00	45,692,387.20	166,636,772.83
70435	Electricity	3,119,086,638.00	2,655,931,982.80	5,074,335,646.16
	7044 Mining, Manufacturing and Construction	39,644,900,000.00	10,414,229,335.90	30,461,750,000.00
70443	Construction	39,644,900,000.00	10,414,229,335.90	30,461,750,000.00
	7045 Transport	927,483,339.00	96,217,950.25	1,193,156,514.38
70451	Road Transport	927,483,339.00	96,217,950.25	1,193,156,514.38
	7047 Other Industries	56,200,000.00		33,300,000.00
70473	Tourism	56,200,000.00	-	33,300,000.00

OYO STATE APPROVED 2021 BUDGET

7048	R&D Economic Affairs	280,809,214.00	4,010,275,989.10	4,631,336,081.52
70483	R&D Fuel and Energy	280,809,214.00	4,010,275,989.10	4,631,336,081.52
705	Environmental Protection	1,038,000,000.00	485,256,084.00	28,504,270,000.00
7051	Waste Management	490,000,000.00	271,517,085.00	28,254,270,000.00
70511	Waste Management	490,000,000.00	271,517,085.00	28,254,270,000.00
7056	Environmental Protection N.E.C.	548,000,000.00	213,738,999.00	250,000,000.00
70561	Environmental Protection N.E.C.	548,000,000.00	213,738,999.00	250,000,000.00
706	Housing and Community Amenities	4,147,542,446.00	1,396,057,846.55	6,956,426,221.26
7061	Housing Development	1,926,542,446.00	790,407,584.50	3,183,426,221.26
70611	Housing Development	1,926,542,446.00	790,407,584.50	3,183,426,221.26
7062	Community Development	-	11,334,562.00	865,000,000.00
70621	Community Development	-	11,334,562.00	865,000,000.00
7063	Water Supply	2,221,000,000.00	594,315,700.05	2,908,000,000.00
70631	Water Supply	2,221,000,000.00	594,315,700.05	2,908,000,000.00

OYO STATE APPROVED 2021 BUDGET

707	Health	14,273,717,599.85	11,079,934,982.50	13,757,004,841.39
7073	Hospital Services	11,908,717,599.85	9,429,934,982.50	10,692,004,841.39
70731	General Hospital Services	11,908,717,599.85	9,429,934,982.50	10,692,004,841.39
7074	Public Health Services	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
70741	Public Health Services	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
7076	Health N. E. C	165,000,000.00		165,000,000.00
70761	Health N. E. C	165,000,000.00	-	165,000,000.00
708	Recreation, Culture and Religion	2,351,078,198.00	1,145,341,666.29	4,727,959,527.88
7081	Recreational and Sporting Services	1,135,580,512.00	642,419,463.42	3,283,959,856.87
70811	Recreational and Sporting Services	1,135,580,512.00	642,419,463.42	3,283,959,856.87
7082	Cultural Services	357,922,473.00	123,905,423.17	340,906,786.92
70821	Cultural Services	357,922,473.00	123,905,423.17	340,906,786.92
7083	Broadcasting and Publishing Services	857,575,213.00	379,016,779.70	1,043,092,884.09
70831	Broadcasting and Publishing Services	857,575,213.00	379,016,779.70	1,043,092,884.09

OYO STATE APPROVED 2021 BUDGET

7084	Religious and Other Community Services	-	-	60,000,000.00
70841	Religious and Other Community Services	-	-	60,000,000.00
709	Education	44,613,376,852.00	29,731,833,530.05	53,012,884,435.85
7091	Pre-Primary and Primary Education	3,847,721,351.00	3,038,387,692.86	3,701,838,175.65
70912	Primary Education	3,847,721,351.00	3,038,387,692.86	3,701,838,175.65
7092	Secondary Education	1,000,000.00	500,000.00	100,000.00
70922	Senior Secondary	1,000,000.00	500,000.00	100,000.00
7094	Tertiary Education	14,851,098,148.00	9,947,042,858.60	17,312,998,816.00
70941	First Stage of Tertiary Education	4,242,421,697.00	3,235,074,496.00	4,650,770,602.00
70942	Second Stage of Tertiary Education	10,608,676,451.00	6,711,968,362.60	12,662,228,214.00
7096	Subsidiary Services to Education	25,913,557,353.00	16,745,902,978.59	31,997,947,444.20
70961	Subsidiary Services to Education	25,913,557,353.00	16,745,902,978.59	31,997,947,444.20
710	Social Protection	424,498,813.00	209,023,684.75	479,452,842.03
7104	Family and Children	424,498,813.00	209,023,684.75	479,452,842.03
71041	Family and Children	424,498,813.00	209,023,684.75	479,452,842.03

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

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Personnel Expenditure	83,722,374,062.62	38,550,364,265.04	108,282,018,183.63
701	General Public Service	29,162,437,606.77	3,996,489,854.01	36,998,170,813.90
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	24,860,483,024.00	1,825,037,790.50	29,332,874,285.35
70111	Executive Organ and Legislative Organs	11,045,831,375.00	1,752,686,763.79	11,065,176,132.38
70112	Financial and Fiscal Affairs	13,814,651,649.00	72,351,026.71	18,267,698,152.97
7013	General Services	3,101,954,582.77	2,171,452,063.51	3,498,840,430.55
70131	General Personnel Services	2,751,908,496.77	2,025,622,461.60	3,070,075,120.38
70132	Overall Planning and Statistical Services	104,783,813.00	74,883,959.41	148,764,814.59
70133	Other General Services	245,262,273.00	70,945,642.50	280,000,495.58
7017	Public Debt Transactions	1,200,000,000.00		4,166,456,098.00
70171	Public Debt Transactions	1,200,000,000.00	-	4,166,456,098.00
703	Public Order and Safety	2,913,928,232.00	295,312,500.00	939,805,556.84
7033	Justice & Law Courts	2,913,928,232.00	295,312,500.00	939,805,556.84

OYO STATE APPROVED 2021 BUDGET

70331	Justice & Law Courts	2,913,928,232.00	295,312,500.00	939,805,556.84
704	Economic Affairs	4,162,494,315.00	873,290,059.03	14,632,219,093.00
7041	General Economic, Commercial and Labour Affairs	2,954,500,061.00	358,764,545.23	13,057,871,809.13
70411	General Economic and Commercial Affairs	2,954,500,061.00	358,764,545.23	13,057,871,809.13
7042	Agriculture, Forestry, Fishing and Hunting	990,307,880.00	457,805,904.45	985,002,843.98
70421	Agriculture	990,307,880.00	457,805,904.45	985,002,843.98
7043	Fuel and Energy	50,793,821.00	35,112,370.00	52,972,418.99
70431	Coal and Solid Mineral Fuel	30,907,183.00	23,180,387.20	32,636,772.83
70435	Electricity	19,886,638.00	11,931,982.80	20,335,646.16
7045	Transport	151,083,339.00	11,331,250.25	344,985,939.38
70451	Road Transport	151,083,339.00	11,331,250.25	344,985,939.38
7048	R&D Economic Affairs	15,809,214.00	10,275,989.10	191,386,081.52
70483	R&D Fuel and Energy	15,809,214.00	10,275,989.10	191,386,081.52
706	Housing and Community Amenities	1,195,167,446.00	739,057,455.12	1,099,351,221.26
7061	Housing Development	715,167,446.00	352,625,584.50	754,351,221.26

OYO STATE APPROVED 2021 BUDGET

70611	Housing Development	715,167,446.00	352,625,584.50	754,351,221.26
7063	Water Supply	480,000,000.00	386,431,870.62	345,000,000.00
70631	Water Supply	480,000,000.00	386,431,870.62	345,000,000.00
707	Health	9,826,742,599.85	7,438,084,672.50	10,682,004,841.39
7073	Hospital Services	7,626,742,599.85	5,788,084,672.50	7,782,004,841.39
70731	General Hospital Services	7,626,742,599.85	5,788,084,672.50	7,782,004,841.39
7074	Public Health Services	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
70741	Public Health Services	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
708	Recreation, Culture and Religion	1,183,578,198.00	731,700,799.26	1,262,459,527.88
7081	Recreational and Sporting Services	570,080,512.00	317,596,032.43	655,759,856.87
70811	Recreational and Sporting Services	570,080,512.00	317,596,032.43	655,759,856.87
7082	Cultural Services	158,422,473.00	72,798,357.13	163,606,786.92
70821	Cultural Services	158,422,473.00	72,798,357.13	163,606,786.92
7083	Broadcasting and Publishing Services	455,075,213.00	341,306,409.70	443,092,884.09
70831	Broadcasting and Publishing Services	455,075,213.00	341,306,409.70	443,092,884.09

OYO STATE APPROVED 2021 BUDGET

	709 Education	35,133,526,852.00	24,373,770,832.82	42,510,554,287.33
	7091 Pre-Primary and Primary Education	133,721,351.00	94,341,969.60	141,508,027.13
70912	Primary Education	133,721,351.00	94,341,969.60	141,508,027.13
	7094 Tertiary Education	14,181,098,148.00	9,947,042,858.60	16,680,998,816.00
70941	First Stage of Tertiary Education	4,052,421,697.00	3,235,074,496.00	4,554,770,602.00
70942	Second Stage of Tertiary Education	10,128,676,451.00	6,711,968,362.60	12,126,228,214.00
	7096 Subsidiary Services to Education	20,818,707,353.00	14,332,386,004.62	25,688,047,444.20
70961	Subsidiary Services to Education	20,818,707,353.00	14,332,386,004.62	25,688,047,444.20
	710 Social Protection	144,498,813.00	102,658,092.30	157,452,842.03
	7104 Family and Children	144,498,813.00	102,658,092.30	157,452,842.03
71041	Family and Children	144,498,813.00	102,658,092.30	157,452,842.03

**Oyo State Government 2021
Approved Budget - Overhead
Expenditure by Functional**

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Overhead Expenditure	19,365,900,410.54	4,649,271,959.35	30,107,670,170.86
701	General Public Service	13,286,100,364.00	2,643,690,669.87	22,809,794,370.86
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,481,900,364.00	2,397,885,804.81	21,939,694,370.86
70111	Executive Organ and Legislative Organs	5,045,460,364.00	2,397,885,804.81	9,591,250,000.00
70112	Financial and Fiscal Affairs	7,436,440,000.00	-	12,348,444,370.86
7013	General Services	803,900,000.00	245,804,865.06	869,800,000.00
70131	General Personnel Services	233,500,000.00	52,560,025.06	207,750,000.00
70132	Overall Planning and Statistical Services	82,400,000.00	36,750,000.00	202,000,000.00
70133	Other General Services	488,000,000.00	156,494,840.00	460,050,000.00
7014	Basic Research	300,000.00		300,000.00
70141	Basic Research	300,000.00	-	300,000.00
703	Public Order and Safety	477,500,000.00	17,810,000.00	756,250,000.00
7031	Police Services	-		113,000,000.00

OYO STATE APPROVED 2021 BUDGET

70311	State Expenditure to Support Police Services	-	-	113,000,000.00
7032	Fire Protection Services	-		65,000,000.00
70321	Fire Protection Services	-	-	65,000,000.00
7033	Justice & Law Courts	477,500,000.00	17,810,000.00	578,250,000.00
70331	Justice & Law Courts	477,500,000.00	17,810,000.00	578,250,000.00
704	Economic Affairs	974,100,046.54	279,178,320.09	1,198,650,000.00
7041	General Economic, Commercial and Labour Affairs	450,500,000.00	115,378,020.09	300,000,000.00
70411	General Economic and Commercial Affairs	450,500,000.00	115,378,020.09	300,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	196,000,046.54		287,000,000.00
70421	Agriculture	196,000,046.54	-	287,000,000.00
7043	Fuel and Energy	230,000,000.00	140,030,000.00	30,000,000.00
70431	Coal and Solid Mineral Fuel	20,000,000.00	5,030,000.00	20,000,000.00
70435	Electricity	210,000,000.00	135,000,000.00	10,000,000.00
7045	Transport	56,400,000.00	23,770,300.00	138,400,000.00
70451	Road Transport	56,400,000.00	23,770,300.00	138,400,000.00

OYO STATE APPROVED 2021 BUDGET

	7047 Other Industries	6,200,000.00		3,300,000.00
70473	Tourism	6,200,000.00	-	3,300,000.00
	7048 R&D Economic Affairs	35,000,000.00		439,950,000.00
70483	R&D Fuel and Energy	35,000,000.00	-	439,950,000.00
	705 Environmental Protection	550,000,000.00	262,264,000.00	1,340,000,000.00
	7051 Waste Management	200,000,000.00	118,264,000.00	1,190,000,000.00
70511	Waste Management	200,000,000.00	118,264,000.00	1,190,000,000.00
	7056 Environmental Protection N.E.C.	350,000,000.00	144,000,000.00	150,000,000.00
70561	Environmental Protection N.E.C.	350,000,000.00	144,000,000.00	150,000,000.00
	706 Housing and Community Amenities	233,875,000.00	65,600,459.43	321,475,000.00
	7061 Housing Development	112,875,000.00		171,475,000.00
70611	Housing Development	112,875,000.00	-	171,475,000.00
	7062 Community Development	-	11,334,562.00	-
70621	Community Development	-	11,334,562.00	-

OYO STATE APPROVED 2021 BUDGET

7063	Water Supply	121,000,000.00	54,265,897.43	150,000,000.00
70631	Water Supply	121,000,000.00	54,265,897.43	150,000,000.00
707	Health	160,225,000.00	83,101,310.00	231,000,000.00
7073	Hospital Services	160,225,000.00	83,101,310.00	231,000,000.00
70731	General Hospital Services	160,225,000.00	83,101,310.00	231,000,000.00
708	Recreation, Culture and Religion	384,000,000.00	215,496,854.54	431,500,000.00
7081	Recreational and Sporting Services	295,000,000.00	185,660,610.00	314,200,000.00
70811	Recreational and Sporting Services	295,000,000.00	185,660,610.00	314,200,000.00
7082	Cultural Services	62,500,000.00	21,976,124.54	62,300,000.00
70821	Cultural Services	62,500,000.00	21,976,124.54	62,300,000.00
7083	Broadcasting and Publishing Services	26,500,000.00	7,860,120.00	55,000,000.00
70831	Broadcasting and Publishing Services	26,500,000.00	7,860,120.00	55,000,000.00
709	Education	3,090,100,000.00	1,003,764,752.97	2,769,000,800.00
7091	Pre-Primary and Primary Education	520,000,000.00	312,442,352.00	399,000,800.00
70912	Primary Education	520,000,000.00	312,442,352.00	399,000,800.00

OYO STATE APPROVED 2021 BUDGET

7092	Secondary Education	1,000,000.00	500,000.00	100,000.00
70922	Senior Secondary	1,000,000.00	500,000.00	100,000.00
7094	Tertiary Education	-		40,000,000.00
70942	Second Stage of Tertiary Education	-	-	40,000,000.00
7096	Subsidiary Services to Education	2,569,100,000.00	690,822,400.97	2,329,900,000.00
70961	Subsidiary Services to Education	2,569,100,000.00	690,822,400.97	2,329,900,000.00
710	Social Protection	210,000,000.00	78,365,592.45	250,000,000.00
7104	Family and Children	210,000,000.00	78,365,592.45	250,000,000.00
71041	Family and Children	210,000,000.00	78,365,592.45	250,000,000.00

**Oyo State Government 2021
Approved Budget - Capital
Expenditure by Functional**

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure	75,612,053,610.00	31,190,141,370.52	130,381,276,505.52
701	General Public Service	11,093,253,610.00	5,227,490,661.87	28,368,347,157.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,264,191,160.00	5,020,243,274.37	26,606,847,157.00
70111	Executive Organ and Legislative Organs	8,506,585,442.00	5,020,243,274.37	20,630,000,000.00
70112	Financial and Fiscal Affairs	1,757,605,718.00	-	5,976,847,157.00
7013	General Services	829,062,450.00	207,247,387.50	1,761,500,000.00
70131	General Personnel Services	209,837,450.00	53,292,387.50	235,000,000.00
70132	Overall Planning and Statistical Services	498,000,000.00	135,085,000.00	1,396,900,000.00
70133	Other General Services	121,225,000.00	18,870,000.00	129,600,000.00
703	Public Order and Safety	265,000,000.00	5,790,000.00	1,045,500,000.00
7032	Fire Protection Services	-	-	900,000,000.00
70321	Fire Protection Services	-	-	900,000,000.00
7033	Justice & Law Courts	265,000,000.00	5,790,000.00	145,500,000.00

OYO STATE APPROVED 2021 BUDGET

70331	Justice & Law Courts	265,000,000.00	5,790,000.00	145,500,000.00
704	Economic Affairs	49,517,300,000.00	17,003,277,735.90	54,584,230,000.00
7041	General Economic, Commercial and Labour Affairs	1,624,200,000.00	1,450,000.00	5,772,479,425.00
70411	General Economic and Commercial Affairs	1,615,900,000.00	-	5,762,479,425.00
70412	General Labour Affairs	8,300,000.00	1,450,000.00	10,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	4,197,000,000.00		8,452,230,000.00
70421	Agriculture	4,197,000,000.00	-	8,452,230,000.00
7043	Fuel and Energy	3,051,200,000.00	2,526,482,000.00	5,158,000,000.00
70431	Coal and Solid Mineral Fuel	162,000,000.00	17,482,000.00	114,000,000.00
70435	Electricity	2,889,200,000.00	2,509,000,000.00	5,044,000,000.00
7044	Mining, Manufacturing and Construction	39,644,900,000.00	10,414,229,335.90	30,461,750,000.00
70443	Construction	39,644,900,000.00	10,414,229,335.90	30,461,750,000.00
7045	Transport	720,000,000.00	61,116,400.00	709,770,575.00
70451	Road Transport	720,000,000.00	61,116,400.00	709,770,575.00
7047	Other Industries	50,000,000.00		30,000,000.00

OYO STATE APPROVED 2021 BUDGET

70473	Tourism	50,000,000.00	-	30,000,000.00
7048	R&D Economic Affairs	230,000,000.00	4,000,000,000.00	4,000,000,000.00
70483	R&D Fuel and Energy	230,000,000.00	4,000,000,000.00	4,000,000,000.00
705	Environmental Protection	488,000,000.00	222,992,084.00	27,164,270,000.00
7051	Waste Management	290,000,000.00	153,253,085.00	27,064,270,000.00
70511	Waste Management	290,000,000.00	153,253,085.00	27,064,270,000.00
7056	Environmental Protection N.E.C.	198,000,000.00	69,738,999.00	100,000,000.00
70561	Environmental Protection N.E.C.	198,000,000.00	69,738,999.00	100,000,000.00
706	Housing and Community Amenities	2,718,500,000.00	591,399,932.00	5,535,600,000.00
7061	Housing Development	1,098,500,000.00	437,782,000.00	2,257,600,000.00
70611	Housing Development	1,098,500,000.00	437,782,000.00	2,257,600,000.00
7062	Community Development	-	-	865,000,000.00
70621	Community Development	-	-	865,000,000.00
7063	Water Supply	1,620,000,000.00	153,617,932.00	2,413,000,000.00
70631	Water Supply	1,620,000,000.00	153,617,932.00	2,413,000,000.00

OYO STATE APPROVED 2021 BUDGET

	707 Health	4,286,750,000.00	3,558,749,000.00	2,844,000,000.00
	7073 Hospital Services	4,121,750,000.00	3,558,749,000.00	2,679,000,000.00
	70731 General Hospital Services	4,121,750,000.00	3,558,749,000.00	2,679,000,000.00
	7076 Health N. E. C	165,000,000.00		165,000,000.00
	70761 Health N. E. C	165,000,000.00	-	165,000,000.00
	708 Recreation, Culture and Religion	783,500,000.00	198,144,012.49	3,034,000,000.00
	7081 Recreational and Sporting Services	270,500,000.00	139,162,820.99	2,314,000,000.00
	70811 Recreational and Sporting Services	270,500,000.00	139,162,820.99	2,314,000,000.00
	7082 Cultural Services	137,000,000.00	29,130,941.50	115,000,000.00
	70821 Cultural Services	137,000,000.00	29,130,941.50	115,000,000.00
	7083 Broadcasting and Publishing Services	376,000,000.00	29,850,250.00	545,000,000.00
	70831 Broadcasting and Publishing Services	376,000,000.00	29,850,250.00	545,000,000.00
	7084 Religious and Other Community Services	-		60,000,000.00
	70841 Religious and Other Community Services	-	-	60,000,000.00

OYO STATE APPROVED 2021 BUDGET

709	Education	6,389,750,000.00	4,354,297,944.26	7,733,329,348.52
7091	Pre-Primary and Primary Education	3,194,000,000.00	2,631,603,371.26	3,161,329,348.52
70912	Primary Education	3,194,000,000.00	2,631,603,371.26	3,161,329,348.52
7094	Tertiary Education	670,000,000.00		592,000,000.00
70941	First Stage of Tertiary Education	190,000,000.00	-	96,000,000.00
70942	Second Stage of Tertiary Education	480,000,000.00	-	496,000,000.00
7096	Subsidiary Services to Education	2,525,750,000.00	1,722,694,573.00	3,980,000,000.00
70961	Subsidiary Services to Education	2,525,750,000.00	1,722,694,573.00	3,980,000,000.00
710	Social Protection	70,000,000.00	28,000,000.00	72,000,000.00
7104	Family and Children	70,000,000.00	28,000,000.00	72,000,000.00
71041	Family and Children	70,000,000.00	28,000,000.00	72,000,000.00

OYO STATE APPROVED 2021 BUDGET

**Oyo State Government 2021
Approved Budget - Total
Expenditure by Location**

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
630	Oyo State	178,700,328,083.16	74,389,777,594.91	268,770,964,860.01
6301	Oyo North	10,027,020,322.00	4,830,411,730.88	9,944,056,955.00
63012300	OGBOMOSO NORTH	6,423,932,436.00	4,415,008,765.00	8,244,605,000.00
63012400	OGBOMOSO SOUTH	65,000,000.00	28,266,000.00	100,000,000.00
63013200	SAKI EAST	3,538,087,886.00	387,136,965.88	1,599,451,955.00
6302	Oyo Central	11,449,237,699.27	5,454,321,076.00	6,771,546,941.96
63022000	AKINYELE	3,800,000,000.00	2,300,000,000.00	1,981,910,619.96
63023000	ATIBA	3,177,429,430.00	2,654,321,076.00	3,499,636,322.00
63025000	EGBEDA	4,451,808,269.27	500,000,000.00	1,000,000,000.00
63022600	OLUYOLE	20,000,000.00	-	290,000,000.00
6303	Oyo South	15,295,228,908.00	6,029,627,316.08	12,794,065,395.87
63036000	IBADAN NORTH	10,337,591,598.00	3,858,009,698.48	7,925,524,966.87
63038000	IBADAN NORTH WEST	500,000,000.00	-	100,000,000.00

OYO STATE APPROVED 2021 BUDGET

63031000	IBADAN SOUTH WEST	1,250,000,000.00	300,000,000.00	1,245,000,000.00
63031100	IBARAPA	3,207,637,310.00	1,871,617,617.60	3,523,540,429.00
6304	Other	141,928,841,153.89	58,075,417,471.95	239,261,295,567.18
63043400	State Wide	141,920,691,203.89	58,075,417,471.95	239,218,795,567.18
63043500	Out Side State	8,149,950.00	-	42,500,000.00

**Oyo State Government 2021 Approved Budget - Personnel
Expenditure by Location**

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
630	Oyo State	83,722,374,062.62	38,550,364,265.04	108,282,018,183.63
6301	Oyo North	7,137,020,322.00	4,415,008,765.00	9,139,056,955.00
63012300	OGBOMOSO NORTH	6,158,932,436.00	4,415,008,765.00	8,025,605,000.00
63013200	SAKI EAST	978,087,886.00	-	1,113,451,955.00
6302	Oyo Central	3,057,429,430.00	2,654,321,076.00	3,439,636,322.00
63023000	ATIBA	3,057,429,430.00	2,654,321,076.00	3,439,636,322.00
6303	Oyo South	6,756,728,908.00	4,845,309,050.03	7,658,065,395.87

OYO STATE APPROVED 2021 BUDGET

63031600	IBADAN NORTH	3,689,091,598.00	2,973,691,432.43	4,206,524,966.87
63031100	IBARAPA	3,067,637,310.00	1,871,617,617.60	3,451,540,429.00
6304	Other	66,771,195,402.62	26,635,725,374.01	88,045,259,510.76
63043400	State Wide	66,771,195,402.62	26,635,725,374.01	88,045,259,510.76

**Oyo State Government 2021 Approved Budget - Overhead
Expenditure by Location**

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
630	Oyo State	19,365,900,410.54	4,649,271,959.35	30,107,670,170.86
6301	Oyo North	45,000,000.00	28,266,000.00	80,000,000.00
63012400	OGBOMOSO SOUTH	45,000,000.00	28,266,000.00	80,000,000.00
6302	Oyo Central	-	-	40,000,000.00
63022600	OLUYOLE	-	-	40,000,000.00
6303	Oyo South	127,000,000.00	95,119,736.00	144,000,000.00
6303600	IBADAN NORTH	127,000,000.00	95,119,736.00	144,000,000.00
6304	Other	19,193,900,410.54	4,525,886,223.35	29,843,670,170.86

OYO STATE APPROVED 2021 BUDGET

63043400	State Wide	19,186,250,460.54	4,525,886,223.35	29,836,170,170.86
63043500	Out Side State	7,649,950.00	-	7,500,000.00

Oyo State Government 2021 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
630	Oyo State	75,612,053,610.00	31,190,141,370.52	130,381,276,505.52
6301	Oyo North	2,845,000,000.00	387,136,965.88	725,000,000.00
63012300	OGBOMOSO NORTH	265,000,000.00	-	219,000,000.00
63012400	OGBOMOSO SOUTH	20,000,000.00	-	20,000,000.00
63013200	SAKI EAST	2,560,000,000.00	387,136,965.88	486,000,000.00
6302	Oyo Central	8,391,808,269.27	2,800,000,000.00	3,291,910,619.96
63022000	AKINYELE	3,800,000,000.00	2,300,000,000.00	1,981,910,619.96
63023000	ATIBA	120,000,000.00	-	60,000,000.00
63025000	EGBEDA	4,451,808,269.27	500,000,000.00	1,000,000,000.00
63022600	OLUYOLE	20,000,000.00	-	250,000,000.00

OYO STATE APPROVED 2021 BUDGET

6303	Oyo South	8,411,500,000.00	1,089,198,530.05	4,992,000,000.00
6303600	IBADAN NORTH	6,521,500,000.00	789,198,530.05	3,575,000,000.00
6303800	IBADAN NORTH WEST	500,000,000.00	-	100,000,000.00
63031000	IBADAN SOUTH WEST	1,250,000,000.00	300,000,000.00	1,245,000,000.00
63031100	IBARAPA	140,000,000.00	-	72,000,000.00
6304	Other	55,963,745,340.73	26,913,805,874.59	121,372,365,885.56
63043400	State Wide	55,963,245,340.73	26,913,805,874.59	121,337,365,885.56
63043500	Out Side State	500,000.00	-	35,000,000.00

Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	75,612,053,610.00	31,190,141,370.52	130,381,276,505.52
23010105 - PURCHASE OF MOTOR VEHICLES	3,937,129,904.70	3,583,055,200.64	2,104,572,340.95
23010108 - PURCHASE OF BUSES	-	-	9,395,427,659.05
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,250,000.00	3,150,000.00	10,900,000.00
23010113 - PURCHASE OF COMPUTERS	455,508,750.00	255,800,120.00	200,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	7,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	5,000,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	20,183,750.00	4,700,000.00	-
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	-	50,000,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	4,500,000.00	-	25,000,000.00
23010145 - PURCHASE OF PROJECTORS	-	-	2,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	4,500,000.00	-
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	157,500,000.00	72,000,000.00	100,000,000.00
23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	129,263,037.30	65,650,000.00	100,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	34,680,000.00	100,000,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	75,000,000.00	800,000,000.00
23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	30,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000.00	31,000,000.00	700,000,000.00
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	100,000,000.00
23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	70,100,000.00

OYO STATE APPROVED 2021 BUDGET

23010132 - SPECIAL PROJECT AND ASSIGNMENT	875,000,000.00	510,016,402.46	1,900,000,000.00
23050112 - COUNTERPART FUNDING	325,000,000.00	-	500,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	60,000,000.00
23010113 - PURCHASE OF COMPUTERS	-	-	4,000,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	300,000,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	75,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	10,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	200,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	200,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	50,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	-	-	140,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	25,000,000.00
23010113 - PURCHASE OF COMPUTERS	-	-	10,000,000.00
23010119 - PURCHASE OF POWER GENERATING SET	-	-	8,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	64,000,000.00
23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	3,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	10,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	40,000,000.00
23010132 - SPECIAL PROJECT AND ASSIGNMENT	-	-	50,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	40,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,300,000.00	740,250.00	-
23010114 - PURCHASE OF COMPUTER PRINTERS	487,500.00	-	500,000.00
23010145 - PURCHASE OF PROJECTORS	975,000.00	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	4,875,000.00	-	1,500,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,275,000.00	750,000.00	90,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,462,500.00	-	-
23010132 - SPECIAL PROJECT AND ASSIGNMENT	100,287,450.00	32,456,000.00	55,000,000.00
23050112 - COUNTERPART FUNDING	3,250,000.00	-	-
23050119 - CONTINGENCIES - CAPITAL	9,750,000.00	-	3,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	-	27,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	1,000,000.00	1,500,000.00
23010113 - PURCHASE OF COMPUTERS	-	-	10,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	2,500,000.00	1,250,000.00	1,500,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	200,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	200,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	400,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	-	-	60,000,000.00
23010113 - PURCHASE OF COMPUTERS	-	-	2,500,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	300,000.00
23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	300,000.00
23010118 - PURCHASE OF SCANNERS	-	-	300,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	-	1,500,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	10,000,000.00
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	250,000.00

2021 NCoA COMPLIANT BUDGET

OYO STATE APPROVED 2021 BUDGET

23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	250,000.00
23010132 - SPECIAL PROJECT AND ASSIGNMENT	50,000,000.00	36,750,000.00	84,600,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	330,000,000.00	2,572,125.00	370,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	-	20,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	-	3,000,000.00
23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	-	-
23010128 - PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	-	12,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	50,000,000.00	-	50,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	182,750.00	15,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	-	15,000,000.00
23020124 - CONSTRUCTION OF MARKETS/PARKS	4,500,000.00	-	5,000,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	35,000,000.00	28,715,000.00	30,000,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,000,000.00	19,026,059.27	25,000,000.00
23030103 - REHABILITATION / REPAIRS - HOUSING	15,000,000.00	-	10,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	-	30,000,000.00

OYO STATE APPROVED 2021 BUDGET

23050119 - CONTINGENCIES - CAPITAL	1,240,000,000.00	223,849,117.00	1,920,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	27,500,000.00	15,350,000.00	12,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	2,250,000.00	8,000,000.00
23010113 - PURCHASE OF COMPUTERS	5,000,000.00	-	-
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	2,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	2,000,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	2,000,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	5,000,000.00
23010145 - PURCHASE OF PROJECTORS	-	-	1,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	24,000,000.00	13,000,000.00	10,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	5,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	-	5,000,000.00
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	2,000,000.00
23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	1,000,000.00
23050119 - CONTINGENCIES - CAPITAL	500,000.00	-	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	-	500,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,500,000.00
23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	-
23010119 - PURCHASE OF POWER GENERATING SET	-	-	250,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	500,000.00
23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,000,000.00	-	-
23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	250,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	193,820.00	1,500,000.00
23010143 - PURCHASE OF CAMERAS	2,000,000.00	-	-
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,000,000.00	199,800.00	1,000,000.00
23010145 - PURCHASE OF PROJECTORS	-	-	500,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	-	20,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	10,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	10,000,000.00
23020124 - CONSTRUCTION OF MARKETS/PARKS	12,000,000.00	-	500,000.00

OYO STATE APPROVED 2021 BUDGET

23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	18,000,000.00	9,500,873.50	500,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	500,000.00
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	10,000,000.00
23050102 - COMPUTER SOFTWARE ACQUISITION	1,000,000.00	-	2,500,000.00
23010132 - SPECIAL PROJECT AND ASSIGNMENT	34,000,000.00	19,236,448.00	15,000,000.00
23010104 - PURCHASE MOTOR CYCLES	5,500,000.00	-	-
23010105 - PURCHASE OF MOTOR VEHICLES	23,000,000.00	-	20,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	-	5,000,000.00
23010113 - PURCHASE OF COMPUTERS	4,000,000.00	-	1,000,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	200,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	500,000.00
23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	20,000,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	2,000,000.00	-	500,000.00
23010140 - PURCHASE OF UPS / INVERTERS	-	-	1,500,000.00

OYO STATE APPROVED 2021 BUDGET

23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	1,000,000.00
23010145 - PURCHASE OF PROJECTORS	5,500,000.00	1,400,250.00	500,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	23,000,000.00	13,450,000.00	4,000,000.00
23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	4,000,000.00	-	70,000,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	4,000,000.00	-	5,000,000.00
23030110 - REHABILITATION / REPAIRS - LIBRARIES	-	-	3,000,000.00
23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	800,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	1,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	-	10,000,000.00
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	1,000,000.00
23010132 - SPECIAL PROJECT AND ASSIGNMENT	-	-	5,000,000.00
23050101 - RESEARCH AND DEVELOPMENT	-	-	4,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	10,223,863.00	-	16,800,000.00
23010119 - PURCHASE OF POWER GENERATING SET	36,000,000.00	-	-
23010140 - PURCHASE OF UPS / INVERTERS	9,000,000.00	-	-

OYO STATE APPROVED 2021 BUDGET

23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	88,856,000.00	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	172,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,920,137.00	-	-
23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	-	30,000,000.00
23010132 - SPECIAL PROJECT AND ASSIGNMENT	-	-	16,200,000.00
23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	-	15,000,000.00
23050119 - CONTINGENCIES - CAPITAL	25,000,000.00	-	-
23010104 - PURCHASE MOTOR CYCLES	500,000.00	-	500,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	-	-	17,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	2,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	-
23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	-	500,000.00
23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	-
23010118 - PURCHASE OF SCANNERS	-	-	500,000.00
23010119 - PURCHASE OF POWER GENERATING SET	2,500,000.00	-	-

OYO STATE APPROVED 2021 BUDGET

23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	1,000,000.00
23010145 - PURCHASE OF PROJECTORS	-	-	300,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	6,500,000.00	-	10,000,000.00
23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,820,480.00	-	1,500,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,179,520.00	-	-
23050119 - CONTINGENCIES - CAPITAL	-	-	6,700,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	2,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	1,000,000.00
23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	87,000,000.00	15,000,000.00	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	137,000,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	60,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	8,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	-
23010119 - PURCHASE OF POWER GENERATING SET	1,500,000.00	-	-
23010119 - PURCHASE OF POWER GENERATING SET	12,000,000.00	-	14,000,000.00

OYO STATE APPROVED 2021 BUDGET

23040106 - BEAUTIFICATION AND LANDSCAPING	2,000,000.00	-	5,000,000.00
23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00	-	-
23050119 - CONTINGENCIES - CAPITAL	1,500,000.00	-	-
23050113 - LAND PREPARATION AND FENCING	-	-	3,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	27,500,000.00	-	-
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	850,000.00	2,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	250,000.00	1,000,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	-	500,000.00
23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00	150,000.00	300,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	300,000.00	-	100,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	500,000.00	200,000.00	200,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	100,000.00	-	-
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	4,000,000.00	1,300,000.00	1,500,000.00
23010113 - PURCHASE OF COMPUTERS	100,000.00	-	100,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	500,000.00	500,000.00

OYO STATE APPROVED 2021 BUDGET

23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	8,000,000.00	32,000,000.00
23050119 - CONTINGENCIES - CAPITAL	2,000,000.00	-	1,800,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-
23010108 - PURCHASE OF BUSES	-	-	25,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	1,500,000.00	3,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	650,000.00	-
23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	500,000.00	-
23010121 - PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00	500,000.00	2,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	7,500,000.00	2,750,000.00	10,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	1,276,000.00	5,000,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	4,000,000.00	750,000.00	5,000,000.00
23010132 - SPECIAL PROJECT AND ASSIGNMENT	4,500,000.00	-	10,000,000.00
23050103 - MONITORING AND EVALUATION	35,000,000.00	-	20,000,000.00
23010104 - PURCHASE MOTOR CYCLES	1,000,000.00	-	-
23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	-	9,500,000.00

OYO STATE APPROVED 2021 BUDGET

23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	3,550,000.00	3,000,000.00
23010113 - PURCHASE OF COMPUTERS	5,000,000.00	2,220,137.00	-
23010119 - PURCHASE OF POWER GENERATING SET	4,000,000.00	-	500,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	-	350,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	-	150,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	15,000,000.00	7,800,000.00	22,000,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	2,000,000.00	-	1,500,000.00
23010145 - PURCHASE OF PROJECTORS	2,000,000.00	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	4,000,000.00	-	2,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	-	1,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	1,500,000.00	950,000.00	1,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,000,000.00	3,000,000.00	18,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00	-	15,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	750,000.00	1,300,000.00

OYO STATE APPROVED 2021 BUDGET

23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	1,300,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	-	600,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	500,000.00	-	600,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	500,000.00	-	600,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,000,000.00	6,700,500.00	10,000,000.00
23050102 - COMPUTER SOFTWARE ACQUISITION	500,000.00	-	600,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00	-	15,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	450,000.00	5,000,000.00
23010113 - PURCHASE OF COMPUTERS	500,000.00	-	2,000,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	-	500,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	2,000,000.00	1,250,000.00	1,500,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	3,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	2,120,000.00	15,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	-	5,000,000.00
23010104 - PURCHASE MOTOR CYCLES	700,000.00	-	700,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	4,000,000.00	-	4,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	941,463.00	7,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	-
23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	-	800,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	2,300,000.00	-	1,500,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	2,000,000.00
23010102 - PURCHASE OF OFFICE BUILDINGS	-	-	5,000,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	500,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	884,537.50	7,000,000.00
23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	5,000,000.00	-	1,500,000.00
23010104 - PURCHASE MOTOR CYCLES	1,000,000.00	-	2,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00	-	-
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	5,000,000.00
23010119 - PURCHASE OF POWER GENERATING SET	-	-	2,000,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	1,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	2,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	10,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	10,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	1,000,000.00
23040106 - BEAUTIFICATION AND LANDSCAPING	-	-	1,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	10,000,000.00
23050119 - CONTINGENCIES - CAPITAL	131,250,000.00	17,550,000.00	301,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	-	-
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	500,000.00	1,000,000.00
23010113 - PURCHASE OF COMPUTERS	500,000.00	120,000.00	1,250,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
23010119 - PURCHASE OF POWER GENERATING SET	250,000.00	200,000.00	-

OYO STATE APPROVED 2021 BUDGET

23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	500,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	500,000.00
23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	-	-	250,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	250,000.00	200,000.00	1,000,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	1,000,000.00
23010145 - PURCHASE OF PROJECTORS	-	-	500,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	600,000.00	600,000.00
23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	500,000.00
23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	500,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	6,000,000.00	6,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	-	-	32,000,000.00
23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	57,800,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	2,350,000.00
23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000.00	-	4,016,227.50
23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	246,000,000.00	-	124,333,772.50

2021 NCoA COMPLIANT BUDGET

OYO STATE APPROVED 2021 BUDGET

23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	10,000,000.00
23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,000,000.00	-	152,000,000.00
23030102 - REHABILITATION / REPAIRS - ELECTRICITY	48,000,000.00	-	-
23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	2,500,000.00
23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,000,000.00	-	6,000,000.00
23040101 - TREE PLANTING	26,000,000.00	-	-
23040106 - BEAUTIFICATION AND LANDSCAPING	-	-	20,000,000.00
23050119 - CONTINGENCIES - CAPITAL	130,000,000.00	-	5,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	25,000,000.00
23050112 - COUNTERPART FUNDING	-	-	350,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	9,000,000.00
23010104 - PURCHASE MOTOR CYCLES	-	-	780,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	3,300,000.00	-	15,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000.00	-	300,000.00
23010113 - PURCHASE OF COMPUTERS	400,000.00	-	-

OYO STATE APPROVED 2021 BUDGET

23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	150,000.00
23050108 - PRODUCTION OF FARM SEEDLINGS	4,500,000.00	-	14,000,000.00
23050119 - CONTINGENCIES - CAPITAL	1,000,000.00	-	-
23050108 - PRODUCTION OF FARM SEEDLINGS	500,000.00	-	-
23010104 - PURCHASE MOTOR CYCLES	-	-	-
23010105 - PURCHASE OF MOTOR VEHICLES	106,000,000.00	-	113,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	25,000,000.00
23010113 - PURCHASE OF COMPUTERS	10,000,000.00	-	-
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-
23010119 - PURCHASE OF POWER GENERATING SET	-	-	15,000,000.00
23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	5,000,000.00
23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	-
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	40,000,000.00
23050108 - PRODUCTION OF FARM SEEDLINGS	-	-	-

OYO STATE APPROVED 2021 BUDGET

23050119 - CONTINGENCIES - CAPITAL	48,500,000.00	-	40,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	1,684,000,000.00
23050101 - RESEARCH AND DEVELOPMENT	130,000,000.00	-	400,000,000.00
23050101 - RESEARCH AND DEVELOPMENT	3,302,500,000.00	-	3,000,000,000.00
23050101 - RESEARCH AND DEVELOPMENT	68,000,000.00	-	178,000,000.00
23010104 - PURCHASE MOTOR CYCLES	2,000,000.00	-	4,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	7,000,000.00	-	48,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	-	5,300,000.00
23010113 - PURCHASE OF COMPUTERS	500,000.00	-	-
23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00	-	-
23010119 - PURCHASE OF POWER GENERATING SET	100,000.00	-	1,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	150,000.00	-	500,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	100,000.00	-	-
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	50,000.00	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	500,000.00	-	2,200,000.00

OYO STATE APPROVED 2021 BUDGET

23050119 - CONTINGENCIES - CAPITAL	-	-	2,000,000,000.00
23010104 - PURCHASE MOTOR CYCLES	2,000,000.00	-	4,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	7,000,000.00	-	48,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	-	5,300,000.00
23010113 - PURCHASE OF COMPUTERS	500,000.00	-	-
23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00	-	-
23010119 - PURCHASE OF POWER GENERATING SET	100,000.00	-	1,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	150,000.00	-	500,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	100,000.00	-	-
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	50,000.00	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	500,000.00	-	2,200,000.00
23010104 - PURCHASE MOTOR CYCLES	1,000,000.00	-	350,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	-	25,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	-	2,500,000.00
23010113 - PURCHASE OF COMPUTERS	2,500,000.00	-	-

OYO STATE APPROVED 2021 BUDGET

23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	20,000,000.00	-	50,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	-	3,574,123,209.59
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	-	20,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	61,732,894.74
23050119 - CONTINGENCIES - CAPITAL	-	-	38,651,052.67
23050119 - CONTINGENCIES - CAPITAL	-	-	431,150,000.00
23050112 - COUNTERPART FUNDING	1,581,605,718.00	-	1,500,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	948,000.00	-	5,000,000.00
23010113 - PURCHASE OF COMPUTERS	-	-	-
23010119 - PURCHASE OF POWER GENERATING SET	-	-	2,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	1,000,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	316,000.00	-	2,000,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	20,316,000.00	-	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	3,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,420,000.00	-	20,000,000.00
23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	5,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	2,000,000.00
23010104 - PURCHASE MOTOR CYCLES	2,000,000.00	-	2,100,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00	-	30,500,000.00
23010106 - PURCHASE OF VANS	10,000,000.00	-	30,200,000.00
23010108 - PURCHASE OF BUSES	5,000,000.00	-	25,100,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	-	5,000,000.00
23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	-
23010114 - PURCHASE OF COMPUTER PRINTERS	5,000,000.00	-	-
23010115 - PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	-	1,500,000.00
23010119 - PURCHASE OF POWER GENERATING SET	2,000,000.00	-	3,600,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	2,500,000.00	-	1,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	2,500,000.00	-	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,000,000.00	-	25,000,000.00
23050109 - SPECIAL PROJECT AND ASSIGNMENTS	-	-	865,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	-	5,500,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,250,000.00	2,000,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	500,000.00	-	700,000.00
23010143 - PURCHASE OF CAMERAS	500,000.00	100,000.00	200,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	100,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	-	500,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000.00	100,000.00	300,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	700,000.00
23010104 - PURCHASE MOTOR CYCLES	-	-	1,040,000.00
23010107 - PURCHASE OF TRUCKS	-	-	45,300,000.00
23010108 - PURCHASE OF BUSES	-	-	10,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-	-	2,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	23,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	10,000,000.00
23010104 - PURCHASE MOTOR CYCLES	-	-	750,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	-	15,750,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	3,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,500,000.00	-	500,000.00
23010119 - PURCHASE OF POWER GENERATING SET	600,000.00	-	-
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	-	-
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,400,000.00	-	34,000,000.00
23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	-	4,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,000,000.00	-	35,500,000.00
23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	-	-	-
23050102 - COMPUTER SOFTWARE ACQUISITION	16,250,000.00	-	22,500,000.00
23050107 - MARGIN FOR INCREASES IN COSTS	2,600,000.00	-	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

23050112 - COUNTERPART FUNDING	-	-	3,000,000.00
23050113 - LAND PREPARATION AND FENCING	34,400,000.00	-	30,000,000.00
23050107 - MARGIN FOR INCREASES IN COSTS	-	-	-
23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	-
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	2,000,000.00
23010119 - PURCHASE OF POWER GENERATING SET	7,500,000.00	-	-
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	-	250,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	5,000,000.00	-	1,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	-
23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	-
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	-	10,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	-	55,250,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	-	5,000,000.00
23050119 - CONTINGENCIES - CAPITAL	72,000,000.00	-	3,100,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	500,000,000.00

OYO STATE APPROVED 2021 BUDGET

23050119 - CONTINGENCIES - CAPITAL	-	-	555,750,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	555,750,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,000,000.00	-	1,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	2,500,000.00	-	2,500,000.00
23050119 - CONTINGENCIES - CAPITAL	500,000.00	-	500,000.00
23050119 - CONTINGENCIES - CAPITAL	1,000,000.00	-	1,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	3,094,235.50	900,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,800,000,000.00	471,569,496.24	950,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	-	100,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,500,000,000.00	314,534,798.31	650,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	-	100,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	-	10,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	-	500,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	2,490,000,000.00	387,136,965.88	450,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	3,800,000,000.00	2,300,000,000.00	1,981,910,619.96

OYO STATE APPROVED 2021 BUDGET

23020114 - CONSTRUCTION / PROVISION OF ROADS	250,000,000.00	300,000,000.00	645,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,800,000,000.00	-	940,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,500,000,000.00	-	-
23020114 - CONSTRUCTION / PROVISION OF ROADS	2,951,808,269.27	500,000,000.00	1,000,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,343,455,153.32	-	1,030,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,505,397,543.72	-	50,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,387,427,916.25	-	203,756,046.74
23020114 - CONSTRUCTION / PROVISION OF ROADS	758,404,237.54	-	500,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	663,331,215.52	300,000,000.00	545,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,016,999,835.28	-	10,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	147,399,082.43	-	130,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	823,999,082.43	-	900,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,117,719,648.67	-	525,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	2,100,314,031.70	900,000,000.00	1,000,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020114 - CONSTRUCTION / PROVISION OF ROADS	49,154,909.35	-	7,315,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	27,900,098.28	-	5,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	371,505,621.42	-	3,333,333.30
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,174,721,276.72	-	10,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-
23020114 - CONSTRUCTION / PROVISION OF ROADS	1,356,162,078.10	500,000,000.00	500,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	650,000,000.00	750,000,000.00	750,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	800,000,000.00	-	600,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	500,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	200,000,000.00
23030113 - REHABILITATION / REPAIRS - ROADS	250,000,000.00	279,396,279.00	275,000,000.00
23030113 - REHABILITATION / REPAIRS - ROADS	200,000,000.00	-	175,000,000.00
23030113 - REHABILITATION / REPAIRS - ROADS	200,000,000.00	-	175,000,000.00
23030113 - REHABILITATION / REPAIRS - ROADS	200,000,000.00	-	175,000,000.00
23030113 - REHABILITATION / REPAIRS - ROADS	225,000,000.00	-	200,000,000.00

OYO STATE APPROVED 2021 BUDGET

23030113 - REHABILITATION / REPAIRS - ROADS	240,000,000.00	-	200,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	1,000,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	39,000,000.00	-	39,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	175,000,000.00	-	28,700,000.00
23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	2,445,000,000.00	2,000,000,000.00	4,500,000,000.00
23030102 - REHABILITATION / REPAIRS - ELECTRICITY	200,000,000.00	-	75,000,000.00
23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	100,000,000.00	3,408,497,560.97	75,000,000.00
23050119 - CONTINGENCIES - CAPITAL	3,000,000.00	-	3,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	1,170,000,000.00	-	870,000,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	10,000,000.00	56,000,000.00	2,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,000,000.00	-	27,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	-	18,000,000.00
23050119 - CONTINGENCIES - CAPITAL	25,000,000.00	-	30,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	310,000,000.00	-	68,270,575.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-

OYO STATE APPROVED 2021 BUDGET

23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	45,000,000.00	-	5,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	-	20,000,000.00
23050119 - CONTINGENCIES - CAPITAL	5,000,000.00	-	2,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	5,000,000.00	-	2,275,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	3,250,000.00
23020104 - CONSTRUCTION / PROVISION OF HOUSING	40,000,000.00	-	2,210,000.00
23050119 - CONTINGENCIES - CAPITAL	5,000,000.00	-	2,275,000.00
23020124 - CONSTRUCTION OF MARKETS/PARKS	3,425,000,000.00	-	6,450,000,000.00
23020128 - Construction/ Provision of Roads Sign	5,000,000.00	-	2,225,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	240,000,000.00	-	40,000,000.00
23050119 - CONTINGENCIES - CAPITAL	30,000,000.00	-	6,300,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	35,000,000.00	-	35,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	-	1,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	-
23010119 - PURCHASE OF POWER GENERATING SET	3,000,000.00	-	-

OYO STATE APPROVED 2021 BUDGET

23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	-	-
23010128 - PURCHASE OF SECURITY EQUIPMENT	250,000.00	-	-
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,200,000.00	-	450,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000.00	-	6,780,500,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	8,100,000.00	-	9,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	750,000.00	-	-
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	-	-
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000.00	-	-
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,300,000.00	-	-
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	450,000.00	-	229,425.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	-
23050119 - CONTINGENCIES - CAPITAL	1,500,000.00	-	-
23010101 - PURCHASE / ACQUISITION OF LAND	5,000,000.00	-	10,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	40,000,000.00	-	40,000,000.00
23010107 - PURCHASE OF TRUCKS	85,000,000.00	-	150,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	-	6,000,000.00
23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	2,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	-	2,000,000.00
23010101 - PURCHASE / ACQUISITION OF LAND	5,000,000.00	-	10,000,000.00
23010104 - PURCHASE MOTOR CYCLES	40,000,000.00	15,600,000.00	40,000,000.00
23010107 - PURCHASE OF TRUCKS	85,000,000.00	33,200,000.00	150,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	-	6,000,000.00
23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	2,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	-	2,000,000.00
23010145 - PURCHASE OF PROJECTORS	40,000,000.00	16,400.00	140,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	12,300,000.00	30,000,000.00
23010106 - PURCHASE OF VANS	100,000,000.00	48,650,000.00	-
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	1,685,000.00	3,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	2,000,000.00	-	5,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	2,000,000.00	-	-
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00	-	20,000,000.00
23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00	84,750,000.00	1,068,900,000.00
23050101 - RESEARCH AND DEVELOPMENT	22,000,000.00	-	125,000,000.00
23050112 - COUNTERPART FUNDING	100,000,000.00	-	50,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	14,000,000.00	-	14,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	2,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	1,000,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	250,000.00	-	250,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	200,000.00	-	200,000.00
23010145 - PURCHASE OF PROJECTORS	-	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	25,000,000.00	-	25,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,550,000.00	-	2,550,000.00

OYO STATE APPROVED 2021 BUDGET

23050102 - COMPUTER SOFTWARE ACQUISITION	25,000,000.00	-	25,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	10,000,000.00
23050119 - CONTINGENCIES - CAPITAL	48,000,000.00	-	45,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	-	-	9,250,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	500,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	100,000.00	500,000.00
23010118 - PURCHASE OF SCANNERS	500,000.00	100,000.00	250,000.00
23010119 - PURCHASE OF POWER GENERATING SET	-	-	1,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	-	500,000.00
23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	-	-	100,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	-	100,000.00
23010101 - PURCHASE / ACQUISITION OF LAND	2,000,000.00	-	180,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	6,000,000.00
23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	-	2,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	637,000,000.00	248,430,000.00	95,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	1,500,000.00
23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	100,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	500,000.00
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	1,000,000.00
23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	1,000,000.00	-	10,000,000.00
23050119 - CONTINGENCIES - CAPITAL	356,800,000.00	139,152,000.00	231,600,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	50,000,000.00
23010113 - PURCHASE OF COMPUTERS	500,000.00	-	500,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	300,000.00	-	300,000.00
23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	-	5,000,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	200,000.00	-	200,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	500,000.00	-	500,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,000,000.00	-	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	200,000,000.00
23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	500,000,000.00
23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	300,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	121,000,000.00
23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	72,000,000.00	-	50,000,000.00
23030120 - REHABILITATION / REPAIRS - EARTH MOVING EQUIPMENT	-	-	20,000,000.00
23030113 - REHABILITATION / REPAIRS - ROADS	15,000,000.00	-	300,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,000,000.00	-	100,000,000.00
23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	19,200,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	25,000,000.00	25,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	6,200,000.00	6,200,000.00
23010113 - PURCHASE OF COMPUTERS	1,900,000.00	2,000,000.00	2,000,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	200,000.00	200,000.00
23010119 - PURCHASE OF POWER GENERATING SET	-	50,000,000.00	50,000,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	50,000,000.00	50,000,000.00

2021 NCoA COMPLIANT BUDGET

OYO STATE APPROVED 2021 BUDGET

23010146 - PURCHASE OF OTHER EQUIPMENTS	500,000.00	10,000,000.00	10,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000.00	1,000,000,000.00	1,000,000,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	1,500,000,000.00	1,500,000,000.00
23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	50,000,000.00	50,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	6,500,000.00	6,500,000.00
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	100,000,000.00	100,000,000.00
23050102 - COMPUTER SOFTWARE ACQUISITION	100,000.00	100,000.00	100,000.00
23050119 - CONTINGENCIES - CAPITAL	214,000,000.00	1,200,000,000.00	1,200,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	23,000,000.00	23,000,000.00
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	50,000,000.00	50,000,000.00	50,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	22,000,000.00	22,000,000.00
23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70,000,000.00	88,000,000.00	88,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	270,000,000.00	270,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	52,000,000.00	-	-
23010145 - PURCHASE OF PROJECTORS	500,000.00	132,000.00	-

OYO STATE APPROVED 2021 BUDGET

23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	-	-	32,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000.00	2,350,000.00	-
23050119 - CONTINGENCIES - CAPITAL	100,000,000.00	15,000,000.00	82,000,000.00
23050119 - CONTINGENCIES - CAPITAL	1,500,000.00	-	-
23010104 - PURCHASE MOTOR CYCLES	-	-	1,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	32,000,000.00	-	50,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,500,000.00	-	6,000,000.00
23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	-	6,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	-	30,000,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,500,000.00	-	2,500,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	-	-
23050119 - CONTINGENCIES - CAPITAL	5,000,000.00	-	-
23050112 - COUNTERPART FUNDING	-	-	-
23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	-	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010102 - PURCHASE OF OFFICE BUILDINGS	10,000,000.00	-	3,000,000.00
23010113 - PURCHASE OF COMPUTERS	15,000,000.00	4,500,000.00	2,000,000.00
23010119 - PURCHASE OF POWER GENERATING SET	3,000,000.00	-	-
23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	-	1,000,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	4,000,000.00	1,290,000.00	-
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	3,000,000.00	-	1,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	5,000,000.00	-	2,000,000.00
23010148 - PURCHASE OF BOOKS	5,000,000.00	-	-
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	-	-
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,000,000.00	-	1,000,000.00
23030102 - REHABILITATION / REPAIRS - ELECTRICITY	5,000,000.00	-	1,000,000.00
23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,000,000.00	-	-
23030110 - REHABILITATION / REPAIRS - LIBRARIES	6,000,000.00	-	1,000,000.00
23030113 - REHABILITATION / REPAIRS - ROADS	12,000,000.00	-	-
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	-	22,000,000.00

OYO STATE APPROVED 2021 BUDGET

23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,000,000.00	-	5,000,000.00
23040106 - BEAUTIFICATION AND LANDSCAPING	8,000,000.00	-	1,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	-	-	20,000,000.00
23010119 - PURCHASE OF POWER GENERATING SET	6,000,000.00	-	-
23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	9,500,000.00	-	2,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	3,000,000.00	199,280.00	1,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	-	2,120,000,000.00
23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	12,000,000.00	-	-
23050119 - CONTINGENCIES - CAPITAL	25,000,000.00	14,999,800.99	7,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	20,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	4,000,000.00
23010145 - PURCHASE OF PROJECTORS	2,000,000.00	1,230,000.00	4,000,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000.00	-	10,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	4,500,000.00	6,000,000.00
23050119 - CONTINGENCIES - CAPITAL	85,000,000.00	56,000,000.00	90,000,000.00

OYO STATE APPROVED 2021 BUDGET

23050112 - COUNTERPART FUNDING	4,000,000.00	-	-
23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	18,000,000.00	5,000,000.00
23010140 - PURCHASE OF UPS / INVERTERS	500,000.00	342,876.00	500,000.00
23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000.00	543,222.00	500,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	200,000.00	143,000.00	200,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000.00	-	500,000.00
23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	-	1,000,000.00
23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,600,000.00	34,000,000.00	16,600,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	-	500,000.00
23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	200,000.00	-	200,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,000,000.00	4,321,766.00	1,000,000.00
23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	1,000,000.00	450,000.00	1,000,000.00
23050119 - CONTINGENCIES - CAPITAL	7,000,000.00	4,432,876.00	3,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	28,000,000.00	35,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	500,000.00

OYO STATE APPROVED 2021 BUDGET

23010119 - PURCHASE OF POWER GENERATING SET	-	-	500,000.00
23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	12,000,000.00
23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	-	500,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	11,000,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,000,000.00	-	10,000,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	2,000,000.00
23050119 - CONTINGENCIES - CAPITAL	4,000,000.00	-	500,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	18,500,000.00	35,000,000.00
23010108 - PURCHASE OF BUSES	40,000,000.00	33,000,000.00	30,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	600,000.00	1,000,000.00
23010113 - PURCHASE OF COMPUTERS	5,000,000.00	2,350,000.00	5,000,000.00
23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	670,000.00	1,000,000.00
23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000.00	153,000,000.00	200,000,000.00
23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000.00	-	500,000.00
23010148 - PURCHASE OF BOOKS	200,000,000.00	123,000,000.00	200,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	-	10,000,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000.00	35,000,000.00	100,000,000.00
23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	109,000,000.00	251,000,000.00
23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	250,000.00	-	500,000.00
23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	500,000.00	-	100,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000,000.00	534,000,000.00	700,000,000.00
23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	650,000,000.00	585,000,000.00	650,000,000.00
23030110 - REHABILITATION / REPAIRS - LIBRARIES	500,000.00	432,987.00	50,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	-	1,000,000.00
23050119 - CONTINGENCIES - CAPITAL	180,000,000.00	56,000,000.00	195,000,000.00
23050119 - CONTINGENCIES - CAPITAL	3,250,000.00	-	4,850,000.00
23050112 - COUNTERPART FUNDING	15,000,000.00	12,000,000.00	680,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	3,000,000.00	3,000,000.00	15,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	700,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	700,000.00

OYO STATE APPROVED 2021 BUDGET

23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	250,000.00
23010119 - PURCHASE OF POWER GENERATING SET	300,000.00	-	250,000.00
23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00	1,700,000.00	800,000.00
23010145 - PURCHASE OF PROJECTORS	300,000.00	250,000.00	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	2,100,000.00	2,100,000.00	700,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000.00	700,000.00	250,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000.00	554,376.00	850,000.00
23050119 - CONTINGENCIES - CAPITAL	4,000,000.00	3,500,000.00	500,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00	11,000,000.00	40,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,500,000.00	10,000,000.00	5,000,000.00
23010113 - PURCHASE OF COMPUTERS	2,500,000.00	2,000,000.00	5,000,000.00
23010119 - PURCHASE OF POWER GENERATING SET	1,500,000.00	500,000.00	1,500,000.00
23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	1,500,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	750,000.00	-	-
23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-

OYO STATE APPROVED 2021 BUDGET

23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000.00	10,000,000.00	-
23010128 - PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	-	2,000,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,000,000.00	-	2,000,000.00
23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	921,414,674.04	700,000,000.00	-
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	168,835,325.96	85,000,000.00	60,500,000.00
23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	437,500,000.00	278,654,321.00	-
23050119 - CONTINGENCIES - CAPITAL	12,500,000.00	9,980,000.00	2,500,000.00
23050112 - COUNTERPART FUNDING	1,589,500,000.00	1,510,664,674.26	3,021,329,348.52
23010105 - PURCHASE OF MOTOR VEHICLES	-	-	20,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	-	-	5,000,000.00
23010113 - PURCHASE OF COMPUTERS	-	-	1,000,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	200,000.00
23010148 - PURCHASE OF BOOKS	10,000,000.00	5,000,000.00	20,000,000.00
23010140 - PURCHASE OF UPS / INVERTERS	-	-	1,500,000.00
23010145 - PURCHASE OF PROJECTORS	-	-	500,000.00

OYO STATE APPROVED 2021 BUDGET

23010146 - PURCHASE OF OTHER EQUIPMENTS	250,000.00	-	4,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-
23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	25,000,000.00	70,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	5,000,000.00
23030110 - REHABILITATION / REPAIRS - LIBRARIES	300,000.00	-	3,000,000.00
23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	800,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	-	10,000,000.00
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	1,000,000.00
23050113 - LAND PREPARATION AND FENCING	200,000.00	150,000.00	4,000,000.00
23050119 - CONTINGENCIES - CAPITAL	500,000.00	324,888.00	4,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	220,000,000.00	-	120,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	36,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	36,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	-	60,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	36,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	-	54,000,000.00
23010102 - PURCHASE OF OFFICE BUILDINGS	20,000,000.00	-	250,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	35,000,000.00	-	26,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	5,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	5,000,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	2,000,000.00	-	5,000,000.00
23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	-	3,000,000.00
23010116 - PURCHASE OF TYPEWRITERS	-	-	2,000,000.00
23010118 - PURCHASE OF SCANNERS	250,000.00	-	500,000.00
23010140 - PURCHASE OF UPS / INVERTERS	250,000.00	-	5,000,000.00
23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	250,000.00	-	1,500,000.00
23010145 - PURCHASE OF PROJECTORS	250,000.00	-	5,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	500,000.00	-	2,000,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000.00	-	35,000,000.00
23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00	-	15,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010105 - PURCHASE OF MOTOR VEHICLES	-	-	10,000,000.00
23010108 - PURCHASE OF BUSES	-	-	14,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	4,000,000.00
23010113 - PURCHASE OF COMPUTERS	-	-	2,000,000.00
23010113 - PURCHASE OF COMPUTERS	-	-	1,000,000.00
23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,000,000.00
23010119 - PURCHASE OF POWER GENERATING SET	-	-	200,000.00
23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-
23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	4,000,000.00	100,000,000.00
23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	1,200,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,500,000.00	-	-
23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	600,000.00
23010145 - PURCHASE OF PROJECTORS	5,000,000.00	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	2,000,000.00	-	-
23010148 - PURCHASE OF BOOKS	4,500,000.00	-	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000.00	-	12,000,000.00
23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	80,000,000.00
23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	-	7,000,000.00
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,000,000.00	-	25,000,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	74,000,000.00
23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000.00	10,000,000.00	60,000,000.00
23030110 - REHABILITATION / REPAIRS - LIBRARIES	-	-	-
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	5,666,698.00	15,000,000.00
23050119 - CONTINGENCIES - CAPITAL	8,000,000.00	-	63,000,000.00
23050119 - CONTINGENCIES - CAPITAL	32,000,000.00	10,000,000.00	170,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,500,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	1,500,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	-	2,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	165,000,000.00	-	165,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010105 - PURCHASE OF MOTOR VEHICLES	22,100,000.00	18,195,000.00	88,000,000.00
23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,950,000.00	165,522,500.00	663,000,000.00
23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	13,650,000.00	8,463,000.00	150,000,000.00
23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	115,050,000.00	60,976,500.00	441,000,000.00
23050101 - RESEARCH AND DEVELOPMENT	2,955,000,000.00	2,948,322,000.00	523,000,000.00
23050112 - COUNTERPART FUNDING	65,000,000.00	65,000,000.00	135,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	34,000,000.00	18,500,000.00	65,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00
23010119 - PURCHASE OF POWER GENERATING SET	3,500,000.00	1,500,000.00	1,500,000.00
23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,500,000.00	11,650,000.00	23,500,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	15,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	16,000,000.00	25,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,250,000.00	850,000.00	1,250,000.00
23010113 - PURCHASE OF COMPUTERS	750,000.00	-	750,000.00
23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	12,000,000.00	30,000,000.00

2021 NCoA COMPLIANT BUDGET

OYO STATE APPROVED 2021 BUDGET

23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	9,000,000.00	10,000,000.00
23050101 - RESEARCH AND DEVELOPMENT	125,000,000.00	80,000,000.00	135,000,000.00
23050112 - COUNTERPART FUNDING	150,000,000.00	96,900,000.00	150,000,000.00
23050119 - CONTINGENCIES - CAPITAL	80,000,000.00	45,870,000.00	60,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00	-	15,000,000.00
23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,000,000.00	-	9,000,000.00
23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,000,000.00	-	6,000,000.00
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	9,000,000.00	-	9,000,000.00
23050101 - RESEARCH AND DEVELOPMENT	3,000,000.00	-	3,000,000.00
23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	65,000,000.00	-	65,000,000.00
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	-	50,000,000.00
23010107 - PURCHASE OF TRUCKS	15,000,000.00	8,000,000.00	16,200,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	1,700,000.00	3,500,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	5,000,000.00	2,600,000.00	2,000,000.00
23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	15,000,000.00	11,000,000.00	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	-	7,000,000.00
23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	500,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	438,999.00	-
23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	-	300,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	6,000,000.00
23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	-	-
23030107 - REHABILITATION / REPAIRS - LABORATORY	1,000,000.00	-	3,500,000.00
23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	30,000,000.00	17,000,000.00	30,000,000.00
23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	5,000,000.00	-	2,000,000.00
23040105 - WATER POLLUTION PREVENTION & CONTROL	5,000,000.00	-	2,000,000.00
23040106 - BEAUTIFICATION AND LANDSCAPING	30,000,000.00	15,000,000.00	18,000,000.00
23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00	-	-
23050119 - CONTINGENCIES - CAPITAL	15,500,000.00	14,000,000.00	7,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	-
23050119 - CONTINGENCIES - CAPITAL	5,000,000.00	-	-

OYO STATE APPROVED 2021 BUDGET

23050119 - CONTINGENCIES - CAPITAL	-	-	-
23050119 - CONTINGENCIES - CAPITAL	10,000,000.00	-	-
23050119 - CONTINGENCIES - CAPITAL	2,000,000.00	-	-
23050119 - CONTINGENCIES - CAPITAL	2,000,000.00	-	-
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	-	-
23010105 - PURCHASE OF MOTOR VEHICLES	2,000,000.00	-	-
23010105 - PURCHASE OF MOTOR VEHICLES	45,000,000.00	20,765,000.00	45,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	15,000,000.00	-	15,000,000.00
23050112 - COUNTERPART FUNDING	20,000,000.00	-	20,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	20,000,000.00	-	15,000,000.00
23010107 - PURCHASE OF TRUCKS	4,000,000.00	-	4,000,000.00
23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	21,000,987.00	30,000,000.00
23030107 - REHABILITATION / REPAIRS - LABORATORY	50,000,000.00	45,987,098.00	45,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	-	9,000,000.00
23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	90,000,000.00	65,000,000.00	60,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010146 - PURCHASE OF OTHER EQUIPMENTS	3,000,000.00	-	3,000,000.00
23050119 - CONTINGENCIES - CAPITAL	2,000,000.00	-	2,000,000.00
23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	500,000.00	2,000,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	564,270,000.00
23050119 - CONTINGENCIES - CAPITAL	-	-	26,250,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	30,000,000.00
23010146 - PURCHASE OF OTHER EQUIPMENTS	100,000,000.00	32,765,432.00	100,000,000.00
23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000.00	15,000,000.00	30,000,000.00
23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,140,000,000.00	-	1,640,000,000.00
23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	-	200,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	-	-	45,000,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	950,000.00	5,000,000.00
23010113 - PURCHASE OF COMPUTERS	-	-	5,000,000.00
23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	500,000.00
23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010146 - PURCHASE OF OTHER EQUIPMENTS	103,300,000.00	103,000,000.00	43,000,000.00
23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	2,500.00	50,000,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	1,100,000.00	-
23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	236,500,000.00
23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	4,700,000.00	800,000.00	-
23050119 - CONTINGENCIES - CAPITAL	-	-	27,000,000.00
23010105 - PURCHASE OF MOTOR VEHICLES	7,350,000.00	-	12,500,000.00
23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,550,000.00	-	5,000,000.00
23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	-
23010115 - PURCHASE OF PHOTOCOPYING MACHINES	200,000.00	-	2,000,000.00
23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	200,000.00	-	-
23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	3,000,000.00
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,100,000.00	-	7,500,000.00

Oyo State Government 2021 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	75,612,053,610.00	31,190,141,370.52	130,381,276,505.52
	1 Economic Empowerment Through Agriculture (General)	510,000,000.00		796,230,000.00
	2 Societal Re-orientation (General)	272,000,000.00		275,000,000.00
	3 Poverty Alleviation	5,810,105,718.00	135,085,000.00	12,726,407,157.00
	4 Improvement to Human Health (General)	3,464,600,000.00	3,206,117,000.00	1,327,000,000.00
	5 Enhancing Skills and Knowledge (General)	6,409,750,000.00	4,358,247,944.26	7,753,329,348.52
	6 Housing and Urban Development (General)	9,787,800,000.00	5,902,279,560.97	21,521,285,000.00
	7 Gender (General)	70,000,000.00	28,000,000.00	72,000,000.00
	8 Youth (General)	270,500,000.00	139,162,820.99	2,314,000,000.00
	9 Environmental Improvement (General)	1,001,112,500.00	394,192,984.00	27,424,000,000.00
	10 Water Resources and Rural Development	1,470,000,000.00	47,765,432.00	1,970,000,000.00
	11 Information Communication and Technology (General)	159,000,000.00	43,587,571.50	214,000,000.00
	12 Growing the Private Sector	441,000,000.00	7,620,000.00	5,108,940,000.00

OYO STATE APPROVED 2021 BUDGET

13	Reform of Government and Governance (General)	8,074,885,442.00	4,507,113,009.41	10,423,972,340.95
14	Power (General)	400,000,000.00	4,453,000,000.00	4,453,000,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	35,545,700,000.00	7,005,731,774.93	17,111,315,000.00
18	Airways (General)	-	-	-
19	COVID-19	1,925,599,950.00	962,238,272.46	16,890,797,659.05
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-
Oyo State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	17,278,740,536.00	6,777,736,622.97	28,158,934,981.46
21	PERSONNEL COST	8,925,613,412.00	299,989,899.87	7,958,934,981.46
2101	SALARY	8,925,613,412.00	299,989,899.87	7,958,934,981.46
210101	SALARIES AND WAGES	8,925,613,412.00	299,989,899.87	7,958,934,981.46

OYO STATE APPROVED 2021 BUDGET

21010101	SALARY	425,613,412.00	299,989,899.87	458,934,981.46
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,500,000,000.00	0	7,500,000,000.00
2202	OTHER RECURRENT COSTS	2,067,791,682.00	1,838,195,000.00	4,000,000,000.00
2202	OVERHEAD COST	2,067,791,682.00	1,838,195,000.00	4,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	191,500,000.00	143,625,000.00	810,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	191,500,000.00	143,625,000.00	810,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,750,000.00	7,250,000.00	26,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,750,000.00	3,750,000.00	20,000,000.00
22020304	MAGAZINES & PERIODICALS	0	0	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	3,500,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,250,000.00	32,450,000.00	139,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,000,000.00	17,000,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	11,450,000.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,250,000.00	2,750,000.00	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,250,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	10,000,000.00
220205	TRAINING - GENERAL	88,000,000.00	72,320,000.00	145,000,000.00
22020501	LOCAL TRAINING	18,000,000.00	15,320,000.00	45,000,000.00
22020502	INTERNATIONAL TRAINING	70,000,000.00	57,000,000.00	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	220,000,000.00
22020701	FINANCIAL CONSULTING	0	0	220,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,736,291,682.00	1,582,550,000.00	2,660,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	2,500,000.00	10,000,000.00
22021007	WELFARE PACKAGES	152,000,000.00	115,000,000.00	250,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	7,800,000.00	50,000,000.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	30,000,000.00	18,000,000.00	300,000,000.00
22021029	OTHER EXPENSES	1,541,291,682.00	1,439,250,000.00	2,050,000,000.00
23	CAPITAL EXPENDITURE	6,285,335,442.00	4,639,551,723.10	16,200,000,000.00
2301	FIXED ASSETS PURCHASED	5,308,572,404.70	4,361,221,723.10	13,699,900,000.00

OYO STATE APPROVED 2021 BUDGET

230101	PURCHASE OF FIXED ASSETS - GENERAL	5,308,572,404.70	4,361,221,723.10	13,699,900,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,937,129,904.70	3,583,055,200.64	2,104,572,340.95
23010108	PURCHASE OF BUSES	0	0	9,395,427,659.05
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,250,000.00	3,150,000.00	10,900,000.00
23010113	PURCHASE OF COMPUTERS	455,508,750.00	255,800,120.00	200,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	7,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,183,750.00	4,700,000.00	0
23010132	SPECIAL PROJECT AND ASSIGNMENT	875,000,000.00	510,016,402.46	1,900,000,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0	0	50,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	4,500,000.00	0	25,000,000.00
23010145	PURCHASE OF PROJECTORS	0	0	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	4,500,000.00	0
2302	CONSTRUCTION / PROVISION	386,763,037.30	172,330,000.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	386,763,037.30	172,330,000.00	300,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	157,500,000.00	72,000,000.00	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	129,263,037.30	65,650,000.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	34,680,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	265,000,000.00	106,000,000.00	1,630,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	265,000,000.00	106,000,000.00	1,630,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	75,000,000.00	800,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000.00	31,000,000.00	700,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	100,000,000.00
2305	OTHER CAPITAL PROJECTS	325,000,000.00	0	570,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	325,000,000.00	0	570,100,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	70,100,000.00
23050112	COUNTERPART FUNDING	325,000,000.00	0	500,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011100200100 - Fire Service Agency - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	0	965,000,000.00
22	OTHER RECURRENT COSTS	0	0	65,000,000.00
2202	OVERHEAD COST	0	0	65,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,300,000.00
220202	UTILITIES - GENERAL	0	0	500,000.00
22020201	ELECTRICITY CHARGES	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	15,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0	0	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	27,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	7,000,000.00
220205	TRAINING - GENERAL	0	0	4,000,000.00
22020501	LOCAL TRAINING	0	0	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	6,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	10,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00
22021007	WELFARE PACKAGES	0	0	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

22021022	PLANNING, MONITORING & EVALUATION	0	0	500,000.00
22021029	OTHER EXPENSES	0	0	5,200,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	2,000,000.00
23	CAPITAL EXPENDITURE	0	0	900,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	450,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	450,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	60,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	300,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	75,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	200,000,000.00

OYO STATE APPROVED 2021 BUDGET

2303	REHABILITATION / REPAIRS	0	0	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	200,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	50,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	50,000,000.00

Oyo State Government 2021 Budget Estimates: 011100300100 - Amotekun Corps - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	0	1,330,600,099.14
21	PERSONNEL COST	0	0	867,600,099.14
2101	SALARY	0	0	867,600,099.14
210101	SALARIES AND WAGES	0	0	867,600,099.14
21010101	SALARY	0	0	867,600,099.14
22	OTHER RECURRENT COSTS	0	0	113,000,000.00

OYO STATE APPROVED 2021 BUDGET

	2202 OVERHEAD COST	0	0	113,000,000.00
	220202 UTILITIES - GENERAL	0	0	3,300,000.00
22020201	ELECTRICITY CHARGES	0	0	300,000.00
22020203	INTERNET ACCESS CHARGES	0	0	3,000,000.00
	220203 MATERIALS & SUPPLIES - GENERAL	0	0	5,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	50,000.00
	220204 MAINTENANCE SERVICES - GENERAL	0	0	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	7,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	1,000,000.00
	220205 TRAINING - GENERAL	0	0	5,000,000.00
22020501	LOCAL TRAINING	0	0	5,000,000.00
	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,000,000.00
22020703	LEGAL SERVICES	0	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

220208	FUEL & LUBRICANTS - GENERAL	0	0	11,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	50,000,000.00
22020902	INSURANCE PREMIUM	0	0	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	21,650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	200,000.00
22021029	OTHER EXPENSES	0	0	19,450,000.00
23	CAPITAL EXPENDITURE	0	0	350,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	297,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	297,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	140,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010119	PURCHASE OF POWER GENERATING SET	0	0	8,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	64,000,000.00
23010132	SPECIAL PROJECT AND ASSIGNMENT	0	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	13,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	13,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	3,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	10,000,000.00
2303	REHABILITATION / REPAIRS	0	0	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	40,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Authority -					
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	
2	EXPENDITURES	124,662,450.00	33,946,250.00	190,000,000.00	
23	CAPITAL EXPENDITURE	124,662,450.00	33,946,250.00	190,000,000.00	
2301	FIXED ASSETS PURCHASED	107,924,950.00	33,196,250.00	97,000,000.00	
230101	PURCHASE OF FIXED ASSETS - GENERAL	107,924,950.00	33,196,250.00	97,000,000.00	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	40,000,000.00	
23010113	PURCHASE OF COMPUTERS	1,300,000.00	740,250.00	0	
23010114	PURCHASE OF COMPUTER PRINTERS	487,500.00	0	500,000.00	
23010132	SPECIAL PROJECT AND ASSIGNMENT	100,287,450.00	32,456,000.00	55,000,000.00	
23010145	PURCHASE OF PROJECTORS	975,000.00	0	0	
23010146	PURCHASE OF OTHER EQUIPMENTS	4,875,000.00	0	1,500,000.00	
2303	REHABILITATION / REPAIRS	3,737,500.00	750,000.00	90,000,000.00	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,737,500.00	750,000.00	90,000,000.00	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,275,000.00	750,000.00	90,000,000.00	

OYO STATE APPROVED 2021 BUDGET

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,462,500.00	0	0
2305	OTHER CAPITAL PROJECTS	13,000,000.00	0	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,000,000.00	0	3,000,000.00
23050112	COUNTERPART FUNDING	3,250,000.00	0	0
23050119	CONTINGENCIES - CAPITAL	9,750,000.00	0	3,000,000.00

Oyo State Government 2021 Budget Estimates: 011101000100 - Bureau of Public Procurement - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	190,000,000.00	91,780,000.00	190,000,000.00
22	OTHER RECURRENT COSTS	160,000,000.00	89,530,000.00	150,000,000.00
2202	OVERHEAD COST	160,000,000.00	89,530,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	650,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	650,000.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	240,000.00	650,000.00
22020202	TELEPHONE CHARGES	200,000.00	120,000.00	250,000.00

OYO STATE APPROVED 2021 BUDGET

22020203	INTERNET ACCESS CHARGES	300,000.00	120,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,140,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,140,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	630,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	630,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0	500,000.00
220205	TRAINING - GENERAL	4,500,000.00	750,000.00	4,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	750,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	85,000,000.00	52,000,000.00	100,000,000.00
22020701	FINANCIAL CONSULTING	85,000,000.00	52,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,000,000.00	34,120,000.00	39,850,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	600,000.00

OYO STATE APPROVED 2021 BUDGET

22021006	POSTAGES & COURIER SERVICES	0	0	250,000.00
22021029	OTHER EXPENSES	62,500,000.00	34,120,000.00	39,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	2,250,000.00	40,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	2,250,000.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	2,250,000.00	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	1,000,000.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0	0	10,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	2,500,000.00	1,250,000.00	1,500,000.00

Oyo State Government 2021 Budget Estimates: 011103300100 - Oyo State Agency for the Control of AIDS -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	83,040,000.00	43,350,000.00	210,000,000.00
22	OTHER RECURRENT COSTS	33,040,000.00	6,600,000.00	50,000,000.00
2202	OVERHEAD COST	33,040,000.00	6,600,000.00	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	700,000.00	0	360,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	0
22020202	TELEPHONE CHARGES	100,000.00	0	60,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,570,000.00	0	1,870,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0	600,000.00
22020303	NEWSPAPERS	110,000.00	0	120,000.00
22020304	MAGAZINES & PERIODICALS	960,000.00	0	850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,954,000.00	1,350,000.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	300,000.00

OYO STATE APPROVED 2021 BUDGET

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	654,000.00	0	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0	200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	1,350,000.00	3,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	500,000.00	5,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	120,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	120,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	220,000.00	1,520,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	220,000.00	1,520,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	500,000.00	850,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	500,000.00	350,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	0	150,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,116,000.00	3,910,000.00	30,600,000.00

OYO STATE APPROVED 2021 BUDGET

22021001	REFRESHMENT & MEALS	0	0	140,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	0	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	750,000.00	4,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	3,876,000.00	1,320,000.00	6,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	3,000,000.00	0	9,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	3,340,000.00	1,840,000.00	6,560,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0	0	200,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	36,750,000.00	160,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	36,750,000.00	149,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	36,750,000.00	149,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	60,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	300,000.00

OYO STATE APPROVED 2021 BUDGET

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	300,000.00
23010118	PURCHASE OF SCANNERS	0	0	300,000.00
23010132	SPECIAL PROJECT AND ASSIGNMENT	50,000,000.00	36,750,000.00	84,600,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0	0	1,500,000.00
2303	REHABILITATION / REPAIRS	0	0	10,250,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,250,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	10,000,000.00
23030127	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	0	0	250,000.00
2305	OTHER CAPITAL PROJECTS	0	0	250,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	250,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	250,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011101100100 - Cabinet & Security Services - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	435,572,000.00	0	1,700,000,000.00
22	OTHER RECURRENT COSTS	435,572,000.00	0	900,000,000.00
2202	OVERHEAD COST	435,572,000.00	0	900,000,000.00
220206	OTHER SERVICES - GENERAL	435,572,000.00	0	900,000,000.00
22020601	SECURITY SERVICES	435,572,000.00	0	900,000,000.00
23	CAPITAL EXPENDITURE	0	0	800,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	200,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	200,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	200,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	400,000,000.00

OYO STATE APPROVED 2021 BUDGET

230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	400,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	400,000,000.00

Oyo State Government 2021 Budget Estimates: 012400100100 - Ministry of Special Duties - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	397,251,166.00	91,798,374.50	341,808,231.54
21	PERSONNEL COST	22,251,166.00	16,688,374.50	28,558,231.54
2101	SALARY	22,251,166.00	16,688,374.50	28,558,231.54
210101	SALARIES AND WAGES	22,251,166.00	16,688,374.50	28,558,231.54
21010101	SALARY	22,251,166.00	16,688,374.50	28,558,231.54
22	OTHER RECURRENT COSTS	300,000,000.00	63,860,000.00	273,250,000.00
2202	OVERHEAD COST	300,000,000.00	63,860,000.00	273,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	22,500,000.00	11,450,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,500,000.00	11,450,000.00	13,000,000.00
220202	UTILITIES - GENERAL	550,000.00	50,000.00	550,000.00

OYO STATE APPROVED 2021 BUDGET

22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	100,000.00
22020202	TELEPHONE CHARGES	250,000.00	0	250,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,740,000.00	1,150,000.00	4,140,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,100,000.00	3,000,000.00
22020302	BOOKS	20,000.00	0	20,000.00
22020303	NEWSPAPERS	500,000.00	0	500,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	0	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	50,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	252,360,000.00	45,210,000.00	250,560,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	243,000,000.00	45,000,000.00	243,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	0	2,500,000.00

OYO STATE APPROVED 2021 BUDGET

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	360,000.00	210,000.00	560,000.00
220205	TRAINING - GENERAL	8,000,000.00	3,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	3,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	0	0
22020703	LEGAL SERVICES	250,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	12,600,000.00	3,000,000.00	0
22021001	REFRESHMENT & MEALS	2,000,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0	0
22021007	WELFARE PACKAGES	1,000,000.00	0	0
22021029	OTHER EXPENSES	6,100,000.00	3,000,000.00	0
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	2,000,000.00	0	0
23	CAPITAL EXPENDITURE	75,000,000.00	11,250,000.00	40,000,000.00
2301	FIXED ASSETS PURCHASED	38,000,000.00	3,250,000.00	6,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,000,000.00	3,250,000.00	6,200,000.00

OYO STATE APPROVED 2021 BUDGET

23010105	PURCHASE OF MOTOR VEHICLES	27,500,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	850,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	1,100,000.00	250,000.00	1,100,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	0	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	150,000.00	300,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	300,000.00	0	100,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000.00	200,000.00	200,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	100,000.00	0	0
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	4,000,000.00	1,300,000.00	1,500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	500,000.00	500,000.00
2302	CONSTRUCTION / PROVISION	35,000,000.00	8,000,000.00	32,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000.00	8,000,000.00	32,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	8,000,000.00	32,000,000.00
2305	OTHER CAPITAL PROJECTS	2,000,000.00	0	1,800,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0	1,800,000.00

OYO STATE APPROVED 2021 BUDGET

23050119	CONTINGENCIES - CAPITAL	2,000,000.00	0	1,800,000.00
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Oyo State Government 2021 Budget Estimates: 011200300100 - The Legislature - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,405,415,531.00	808,784,652.29	3,218,230,279.12
21	PERSONNEL COST	170,165,531.00	120,851,923.02	245,980,279.12
2101	SALARY	170,165,531.00	120,851,923.02	245,980,279.12
210101	SALARIES AND WAGES	170,165,531.00	120,851,923.02	245,980,279.12
21010101	SALARY	170,165,531.00	120,851,923.02	245,980,279.12
22	OTHER RECURRENT COSTS	430,250,000.00	413,587,678.00	467,250,000.00
2202	OVERHEAD COST	430,250,000.00	413,587,678.00	467,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	430,250,000.00	413,587,678.00	467,250,000.00
22021007	WELFARE PACKAGES	120,000,000.00	50,000,000.00	120,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	40,000,000.00	40,000,000.00	50,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	55,000,000.00	154,000,000.00	60,000,000.00

OYO STATE APPROVED 2021 BUDGET

22021030	PUBLIC ENLIGHTENMENT PROGRAMME	60,000,000.00	135,500,000.00	70,000,000.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	155,250,000.00	34,087,678.00	167,250,000.00
23	CAPITAL EXPENDITURE	1,805,000,000.00	274,345,051.27	2,505,000,000.00
2301	FIXED ASSETS PURCHASED	420,500,000.00	2,754,875.00	470,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	420,500,000.00	2,754,875.00	470,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	330,000,000.00	2,572,125.00	370,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	0	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0	0
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	0	12,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	60,000,000.00	182,750.00	65,000,000.00
2302	CONSTRUCTION / PROVISION	54,500,000.00	28,715,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,500,000.00	28,715,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	0	15,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	4,500,000.00	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	35,000,000.00	28,715,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	90,000,000.00	19,026,059.27	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,000,000.00	19,026,059.27	65,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,000,000.00	19,026,059.27	25,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000.00	0	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	0	30,000,000.00
2305	OTHER CAPITAL PROJECTS	1,240,000,000.00	223,849,117.00	1,920,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,240,000,000.00	223,849,117.00	1,920,000,000.00
23050119	CONTINGENCIES - CAPITAL	1,240,000,000.00	223,849,117.00	1,920,000,000.00

Oyo State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	131,638,002.00	72,717,045.99	206,639,406.62
21	PERSONNEL COST	24,123,002.00	17,393,919.18	71,639,406.62
2101	SALARY	24,123,002.00	17,393,919.18	71,639,406.62

OYO STATE APPROVED 2021 BUDGET

210101	SALARIES AND WAGES	24,123,002.00	17,393,919.18	71,639,406.62
21010101	SALARY	24,123,002.00	17,393,919.18	71,639,406.62
220	OTHER RECURRENT COSTS	32,515,000.00	24,723,126.81	70,000,000.00
2202	OVERHEAD COST	32,515,000.00	24,723,126.81	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	1,863,476.81	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,863,476.81	4,000,000.00
220202	UTILITIES - GENERAL	0	0	500,000.00
22020203	INTERNET ACCESS CHARGES	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,850,000.00	3,705,900.00	9,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	485,900.00	2,000,000.00
22020303	NEWSPAPERS	0	0	500,000.00
22020304	MAGAZINES & PERIODICALS	0	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	250,000.00	0
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	2,970,000.00	3,500,000.00

OYO STATE APPROVED 2021 BUDGET

220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	7,697,250.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	465,750.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	1,731,500.00	8,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	11,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	99,750.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	99,750.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,465,000.00	9,356,750.00	27,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,450,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	4,500,000.00
22021013	PROMOTION SERVICE WIDE	0	0	500,000.00
22021029	OTHER EXPENSES	12,465,000.00	7,406,750.00	15,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0	0	4,500,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	30,600,000.00	65,000,000.00
2301	FIXED ASSETS PURCHASED	62,500,000.00	30,600,000.00	42,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,500,000.00	30,600,000.00	42,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	27,500,000.00	15,350,000.00	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	2,250,000.00	8,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0	0
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	2,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010145	PURCHASE OF PROJECTORS	0	0	1,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	24,000,000.00	13,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	5,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	5,000,000.00
2303	REHABILITATION / REPAIRS	12,000,000.00	0	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000.00	0	7,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	0	5,000,000.00
23030127	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	0	0	2,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000.00	0	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000.00	0	11,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	1,000,000.00
23050119	CONTINGENCIES - CAPITAL	500,000.00	0	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012300100100 - Ministry of Information ,Culture and Mass				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	241,874,802.00	119,105,423.17	235,200,606.50
21	PERSONNEL COST	101,874,802.00	72,798,357.13	105,200,606.50
2101	SALARY	101,874,802.00	72,798,357.13	105,200,606.50
210101	SALARIES AND WAGES	101,874,802.00	72,798,357.13	105,200,606.50
21010101	SALARY	101,874,802.00	72,798,357.13	105,200,606.50
22	OTHER RECURRENT COSTS	50,000,000.00	17,176,124.54	55,000,000.00
2202	OVERHEAD COST	50,000,000.00	17,176,124.54	55,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,000,000.00	5,306,793.23	7,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	5,306,793.23	7,000,000.00
220202	UTILITIES - GENERAL	750,000.00	250,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	400,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	400,000.00

OYO STATE APPROVED 2021 BUDGET

22020203	INTERNET ACCESS CHARGES	450,000.00	250,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,850,000.00	949,250.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	949,250.00	800,000.00
22020303	NEWSPAPERS	300,000.00	0	400,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,950,000.00	1,444,000.00	6,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	310,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	150,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	100,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	384,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0	800,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	174,000.00	1,200,000.00

OYO STATE APPROVED 2021 BUDGET

22020601	SECURITY SERVICES	0	0	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	174,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	400,000.00
22020701	FINANCIAL CONSULTING	0	0	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	150,000.00	5,600,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	150,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000.00	0	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,200,000.00	8,902,081.31	27,200,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	2,330,000.00	10,000,000.00
22021007	WELFARE PACKAGES	800,000.00	0	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	400,000.00
22021022	PLANNING, MONITORING & EVALUATION	1,000,000.00	0	800,000.00
22021023	RESEARCH & DOCUMENTATION	750,000.00	549,000.00	800,000.00

OYO STATE APPROVED 2021 BUDGET

22021029	OTHER EXPENSES	5,000,000.00	703,081.31	2,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	10,000,000.00	4,150,000.00	5,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	6,500,000.00	1,170,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	90,000,000.00	29,130,941.50	75,000,000.00
2301	FIXED ASSETS PURCHASED	54,000,000.00	19,630,068.00	41,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,000,000.00	19,630,068.00	41,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	1,500,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	0	0	250,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,000,000.00	0	0
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	250,000.00
23010132	SPECIAL PROJECT AND ASSIGNMENT	34,000,000.00	19,236,448.00	15,000,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0	193,820.00	1,500,000.00

OYO STATE APPROVED 2021 BUDGET

23010143	PURCHASE OF CAMERAS	2,000,000.00	0	0
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,000,000.00	199,800.00	1,000,000.00
23010145	PURCHASE OF PROJECTORS	0	0	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	12,000,000.00	0	20,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,000,000.00	0	20,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	12,000,000.00	0	500,000.00
2303	REHABILITATION / REPAIRS	23,000,000.00	9,500,873.50	11,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,000,000.00	9,500,873.50	11,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	18,000,000.00	9,500,873.50	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0	500,000.00
23030127	REHABILITATION/REPAIRS-CT INFRASTRUCTURES	0	0	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

2305	OTHER CAPITAL PROJECTS	1,000,000.00	0	2,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	0	2,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	0	2,500,000.00

Oyo State Government 2021 Budget Estimates: 012300100200 - Oyo State Signage and Advertisement Agency -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	140,363,946.00	50,918,329.50	230,202,623.53
21	PERSONNEL COST	41,863,946.00	31,397,959.50	45,202,623.53
2101	SALARY	41,863,946.00	31,397,959.50	45,202,623.53
210101	SALARIES AND WAGES	41,863,946.00	31,397,959.50	45,202,623.53
21010101	SALARY	41,863,946.00	31,397,959.50	45,202,623.53
22	OTHER RECURRENT COSTS	20,500,000.00	4,670,120.00	30,000,000.00
2202	OVERHEAD COST	20,500,000.00	4,670,120.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	1,000,000.00
22020202	TELEPHONE CHARGES	0	0	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	5,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	1,000,000.00
22020303	NEWSPAPERS	0	0	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	2,000,000.00
22020307	DRUGS/LABORATORY/ME DICAL SUPPLIES	0	0	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	0	5,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	600,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,600,000.00
22020601	SECURITY SERVICES	0	0	800,000.00
22020602	OFFICE RENT	0	0	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	1,000,000.00
22020701	FINANCIAL CONSULTING	0	0	800,000.00
22020703	LEGAL SERVICES	0	0	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	800,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	700,000.00

OYO STATE APPROVED 2021 BUDGET

220210	MISCELLANEOUS EXPENSES GENERAL	12,500,000.00	4,670,120.00	9,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	750,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	500,000.00
22021007	WELFARE PACKAGES	0	0	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	500,000.00
22021013	PROMOTION SERVICE WIDE	0	0	200,000.00
22021022	PLANNING, MONITORING & EVALUATION	500,000.00	320,000.00	500,000.00
22021029	OTHER EXPENSES	7,000,000.00	3,600,120.00	4,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	0	1,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	3,000,000.00	0	300,000.00
23	CAPITAL EXPENDITURE	78,000,000.00	14,850,250.00	155,000,000.00
2301	FIXED ASSETS PURCHASED	67,000,000.00	14,850,250.00	60,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,000,000.00	14,850,250.00	60,200,000.00

OYO STATE APPROVED 2021 BUDGET

23010104	PURCHASE MOTOR CYCLES	5,500,000.00	0	0
23010105	PURCHASE OF MOTOR VEHICLES	23,000,000.00	0	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	0	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,200,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000.00	0	500,000.00
23010132	SPECIAL PROJECT AND ASSIGNMENT	0	0	5,000,000.00
23010140	PURCHASE OF UPS / INVERTERS	0	0	1,500,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	1,000,000.00
23010145	PURCHASE OF PROJECTORS	5,500,000.00	1,400,250.00	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	23,000,000.00	13,450,000.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	8,000,000.00	0	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000.00	0	75,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,000,000.00	0	70,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	4,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	0	15,800,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	0	15,800,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	1,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	0	3,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	0	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	4,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	4,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	4,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012300400100 - Broadcasting Corporation of Oyo State - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,344,625,290.00	298,750,206.00	3,511,736,374.46
21	PERSONNEL COST	398,333,608.00	298,750,206.00	381,736,374.46
2101	SALARY	398,333,608.00	298,750,206.00	381,736,374.46
210101	SALARIES AND WAGES	398,333,608.00	298,750,206.00	381,736,374.46
21010101	SALARY	398,333,608.00	298,750,206.00	381,736,374.46
22	OTHER RECURRENT COSTS	1,736,291,682.00	0	2,880,000,000.00
2202	OVERHEAD COST	1,736,291,682.00	0	2,880,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	220,000,000.00
22020701	FINANCIAL CONSULTING	0	0	220,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,736,291,682.00	0	2,660,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0	10,000,000.00
22021007	WELFARE PACKAGES	152,000,000.00	0	250,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	0	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

22021024	PILGRIMAGE & RELIGION FESTIVAL	30,000,000.00	0	300,000,000.00
22021029	OTHER EXPENSES	1,541,291,682.00	0	2,050,000,000.00
23	CAPITAL EXPENDITURE	210,000,000.00	0	250,000,000.00
2301	FIXED ASSETS PURCHASED	144,079,863.00	0	205,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	144,079,863.00	0	205,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,223,863.00	0	16,800,000.00
23010119	PURCHASE OF POWER GENERATING SET	36,000,000.00	0	0
23010132	SPECIAL PROJECT AND ASSIGNMENT	0	0	16,200,000.00
23010140	PURCHASE OF UPS / INVERTERS	9,000,000.00	0	0
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	88,856,000.00	0	0
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	172,000,000.00
2302	CONSTRUCTION / PROVISION	5,920,137.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,920,137.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,920,137.00	0	0
2305	OTHER CAPITAL PROJECTS	60,000,000.00	0	45,000,000.00

OYO STATE APPROVED 2021 BUDGET

230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000.00	0	45,000,000.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	0	15,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0	30,000,000.00
23050119	CONTINGENCIES - CAPITAL	25,000,000.00	0	0

Oyo State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	108,877,659.00	29,348,244.20	241,153,886.10
21	PERSONNEL COST	14,877,659.00	11,158,244.20	16,153,886.10
2101	SALARY	14,877,659.00	11,158,244.20	16,153,886.10
210101	SALARIES AND WAGES	14,877,659.00	11,158,244.20	16,153,886.10
21010101	SALARY	14,877,659.00	11,158,244.20	16,153,886.10
22	OTHER RECURRENT COSTS	6,000,000.00	3,190,000.00	25,000,000.00
2202	OVERHEAD COST	6,000,000.00	3,190,000.00	25,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,400,000.00	1,750,000.00	4,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	1,750,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	550,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	300,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	250,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	120,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	120,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,000,000.00
220205	TRAINING - GENERAL	200,000.00	120,000.00	9,000,000.00
22020501	LOCAL TRAINING	200,000.00	120,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	7,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	650,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	650,000.00	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0	1,000,000.00
22021029	OTHER EXPENSES	200,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	88,000,000.00	15,000,000.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	88,000,000.00	15,000,000.00	140,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,000,000.00	15,000,000.00	140,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	87,000,000.00	15,000,000.00	0
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	137,000,000.00
2303	REHABILITATION / REPAIRS	0	0	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	60,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	60,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012300500100 - Council for Arts and Culture				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	116,047,671.00	4,800,000.00	105,706,180.42
21	PERSONNEL COST	56,547,671.00	0	58,406,180.42
2101	SALARY	56,547,671.00	0	58,406,180.42
210101	SALARIES AND WAGES	56,547,671.00	0	58,406,180.42
21010101	SALARY	56,547,671.00	0	58,406,180.42
22	OTHER RECURRENT COSTS	12,500,000.00	4,800,000.00	7,300,000.00
2202	OVERHEAD COST	12,500,000.00	4,800,000.00	7,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,500,000.00	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,500,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	300,000.00	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	300,000.00	0
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	1,000,000.00	0
22020406	OTHER MAINTENANCE SERVICES	800,000.00	1,000,000.00	0

OYO STATE APPROVED 2021 BUDGET

220205	TRAINING - GENERAL	250,000.00	0	0
22020501	LOCAL TRAINING	250,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	0	600,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	0	6,700,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0	300,000.00
22021007	WELFARE PACKAGES	300,000.00	0	500,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	300,000.00	0	0
22021029	OTHER EXPENSES	200,000.00	0	0
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	900,000.00	0	0
22021033	CONTIGENCIES & OTHER RECURRENT COST	6,000,000.00	0	5,500,000.00
23	CAPITAL EXPENDITURE	47,000,000.00	0	40,000,000.00
2301	FIXED ASSETS PURCHASED	13,000,000.00	0	31,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,000,000.00	0	31,800,000.00

OYO STATE APPROVED 2021 BUDGET

23010104	PURCHASE MOTOR CYCLES	500,000.00	0	500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	17,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0	2,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	0
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	0	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	0
23010118	PURCHASE OF SCANNERS	0	0	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	0	0
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	1,000,000.00
23010145	PURCHASE OF PROJECTORS	0	0	300,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	6,500,000.00	0	10,000,000.00
2303	REHABILITATION / REPAIRS	34,000,000.00	0	1,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,000,000.00	0	1,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,820,480.00	0	1,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,179,520.00	0	0

OYO STATE APPROVED 2021 BUDGET

2305	OTHER CAPITAL PROJECTS	0	0	6,700,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	6,700,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	6,700,000.00

Oyo State Government 2021 Budget Estimates: 012305200100 - Oyo State Tourism Board				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	56,200,000.00	0	33,300,000.00
22	OTHER RECURRENT COSTS	6,200,000.00	0	3,300,000.00
2202	OVERHEAD COST	6,200,000.00	0	3,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0	0
22020201	ELECTRICITY CHARGES	200,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	1,500,000.00

OYO STATE APPROVED 2021 BUDGET

220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0	800,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	0
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	0	500,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	1,500,000.00	0	300,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	0	30,000,000.00
2301	FIXED ASSETS PURCHASED	44,500,000.00	0	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,500,000.00	0	22,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0	8,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	13,500,000.00	0	14,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000.00	0	5,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000.00	0	5,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	2,000,000.00	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

2305	OTHER CAPITAL PROJECTS	3,500,000.00	0	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,500,000.00	0	3,000,000.00
23050101	RESEARCH AND DEVELOPMENT	2,000,000.00	0	0
23050113	LAND PREPARATION AND FENCING	0	0	3,000,000.00
23050119	CONTINGENCIES - CAPITAL	1,500,000.00	0	0

Oyo State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	260,667,083.00	108,246,312.20	524,894,171.01
21	PERSONNEL COST	50,667,083.00	38,000,312.20	294,894,171.01
2101	SALARY	50,667,083.00	38,000,312.20	54,894,171.01
210101	SALARIES AND WAGES	50,667,083.00	38,000,312.20	54,894,171.01
21010101	SALARY	50,667,083.00	38,000,312.20	54,894,171.01
2103	SOCIAL BENEFITS	0	0	240,000,000.00
210301	SOCIAL BENEFITS	0	0	240,000,000.00

OYO STATE APPROVED 2021 BUDGET

21030101	GRATUITY	0	0	240,000,000.00
220	OTHER RECURRENT COSTS	150,000,000.00	62,320,000.00	150,000,000.00
2202	OVERHEAD COST	150,000,000.00	62,320,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	7,700,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	7,700,000.00	12,000,000.00
220202	UTILITIES - GENERAL	800,000.00	470,000.00	700,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	0
22020202	TELEPHONE CHARGES	200,000.00	120,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	350,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,700,000.00	7,200,000.00	12,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	4,500,000.00	2,300,000.00
22020303	NEWSPAPERS	1,000,000.00	650,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	100,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	1,950,000.00	8,000,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	0	0	500,000.00

OYO STATE APPROVED 2021 BUDGET

220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	7,250,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	3,250,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,250,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	2,750,000.00	4,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	15,000,000.00	62,500,000.00
22020501	LOCAL TRAINING	30,000,000.00	15,000,000.00	55,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	7,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	86,500,000.00	24,700,000.00	54,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	3,200,000.00	3,000,000.00
22021007	WELFARE PACKAGES	10,300,000.00	6,500,000.00	11,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13,000,000.00	5,500,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	12,000,000.00	4,500,000.00	10,000,000.00
22021029	OTHER EXPENSES	46,200,000.00	5,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	7,926,000.00	80,000,000.00
2301	FIXED ASSETS PURCHASED	18,000,000.00	5,900,000.00	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	5,900,000.00	50,000,000.00
23010108	PURCHASE OF BUSES	0	0	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	1,500,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	650,000.00	0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	500,000.00	0
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00	500,000.00	2,000,000.00
23010132	SPECIAL PROJECT AND ASSIGNMENT	4,500,000.00	0	10,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	7,500,000.00	2,750,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	7,000,000.00	2,026,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000.00	2,026,000.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	1,276,000.00	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	4,000,000.00	750,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	35,000,000.00	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	0	20,000,000.00
23050103	MONITORING AND EVALUATION	35,000,000.00	0	20,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012600100100 - Ministry of Establishments and Training -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,697,072,614.00	1,896,068,597.50	2,704,634,552.53
21	PERSONNEL COST	2,487,572,614.00	1,845,679,460.50	2,561,634,552.53
2101	SALARY	87,572,614.00	65,679,460.50	101,634,552.53
210101	SALARIES AND WAGES	87,572,614.00	65,679,460.50	101,634,552.53
21010101	SALARY	87,572,614.00	65,679,460.50	101,634,552.53
2103	SOCIAL BENEFITS	2,400,000,000.00	1,780,000,000.00	2,460,000,000.00
210301	SOCIAL BENEFITS	2,400,000,000.00	1,780,000,000.00	2,460,000,000.00
21030101	GRATUITY	2,400,000,000.00	1,780,000,000.00	2,460,000,000.00
22	OTHER RECURRENT COSTS	144,500,000.00	36,819,000.00	103,000,000.00
2202	OVERHEAD COST	144,500,000.00	36,819,000.00	103,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	4,319,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	970,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,815,000.00	4,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	534,000.00	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	0
220202	UTILITIES - GENERAL	500,000.00	0	0
22020201	ELECTRICITY CHARGES	500,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	4,250,000.00	1,500,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,500,000.00	2,500,000.00
22020303	NEWSPAPERS	500,000.00	0	500,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	750,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	0	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	500,000.00
220205	TRAINING - GENERAL	100,000,000.00	25,000,000.00	75,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	25,000,000.00	75,000,000.00

OYO STATE APPROVED 2021 BUDGET

220206	OTHER SERVICES - GENERAL	500,000.00	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0	500,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,850,000.00	6,000,000.00	11,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0	0
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	500,000.00	0	500,000.00
22021013	PROMOTION SERVICE WIDE	1,000,000.00	0	500,000.00
22021029	OTHER EXPENSES	3,000,000.00	0	1,300,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	15,000,000.00	6,000,000.00	6,500,000.00
23	CAPITAL EXPENDITURE	65,000,000.00	13,570,137.00	40,000,000.00

OYO STATE APPROVED 2021 BUDGET

2301	FIXED ASSETS PURCHASED	65,000,000.00	13,570,137.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	13,570,137.00	40,000,000.00
23010104	PURCHASE MOTOR CYCLES	1,000,000.00	0	0
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0	9,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	3,550,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	2,220,137.00	0
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	0	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	0	350,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	0	150,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	15,000,000.00	7,800,000.00	22,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	2,000,000.00	0	1,500,000.00
23010145	PURCHASE OF PROJECTORS	2,000,000.00	0	0
23010146	PURCHASE OF OTHER EQUIPMENTS	4,000,000.00	0	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012600200100 - Simeon Adebo Staff Development Centre -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	30,000,000.00	6,070,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	2,120,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	2,120,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	370,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	370,000.00	200,000.00
220202	UTILITIES - GENERAL	50,000.00	0	0
22020203	INTERNET ACCESS CHARGES	50,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	50,000.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	1,300,000.00
22020303	NEWSPAPERS	100,000.00	50,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	3,450,000.00	1,380,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,000.00	850,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	100,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	750,000.00	430,000.00	750,000.00
220205	TRAINING - GENERAL	3,700,000.00	0	5,000,000.00
22020501	LOCAL TRAINING	3,700,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	0	200,000.00
22020601	SECURITY SERVICES	500,000.00	0	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	550,000.00	320,000.00	600,000.00
22020701	FINANCIAL CONSULTING	50,000.00	0	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	320,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0	1,300,000.00

OYO STATE APPROVED 2021 BUDGET

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0	100,000.00
22021029	OTHER EXPENSES	200,000.00	0	1,200,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	3,950,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	2,000,000.00	950,000.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	950,000.00	2,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	0	1,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	1,500,000.00	950,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	18,000,000.00	3,000,000.00	18,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,000,000.00	3,000,000.00	18,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,000,000.00	3,000,000.00	18,000,000.00

Oyo State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor - General for State - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	210,931,095.00	131,698,821.00	223,895,191.98
21	PERSONNEL COST	147,931,095.00	110,948,321.00	158,895,191.98

OYO STATE APPROVED 2021 BUDGET

2101	SALARY	147,931,095.00	110,948,321.00	158,895,191.98
210101	SALARIES AND WAGES	147,931,095.00	110,948,321.00	158,895,191.98
21010101	SALARY	147,931,095.00	110,948,321.00	158,895,191.98
220	OTHER RECURRENT COSTS	33,000,000.00	13,300,000.00	35,000,000.00
2202	OVERHEAD COST	33,000,000.00	13,300,000.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,900,000.00	4,950,000.00	13,125,700.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,750,000.00	8,750,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,900,000.00	1,200,000.00	4,375,000.00
220202	UTILITIES - GENERAL	300,000.00	120,000.00	0
22020203	INTERNET ACCESS CHARGES	300,000.00	120,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	8,300,000.00	4,000,000.00	5,687,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	750,000.00	2,187,500.00
22020303	NEWSPAPERS	100,000.00	0	0
22020304	MAGAZINES & PERIODICALS	200,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	3,250,000.00	3,500,000.00

OYO STATE APPROVED 2021 BUDGET

220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	1,430,000.00	8,356,425.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0	2,187,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0	2,187,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,430,000.00	2,625,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	656,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	700,175.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0	0
220205	TRAINING - GENERAL	5,000,000.00	2,800,000.00	4,375,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,800,000.00	4,375,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0	3,105,375.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	350,000.00
22021007	WELFARE PACKAGES	500,000.00	0	875,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0	0	1,880,375.00

OYO STATE APPROVED 2021 BUDGET

	23 CAPITAL EXPENDITURE	30,000,000.00	7,450,500.00	30,000,000.00
	2301 FIXED ASSETS PURCHASED	13,500,000.00	750,000.00	19,400,000.00
	230101 PURCHASE OF FIXED ASSETS - GENERAL	13,500,000.00	750,000.00	19,400,000.00
	23010105 PURCHASE OF MOTOR VEHICLES	10,000,000.00	0	15,000,000.00
	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	750,000.00	1,300,000.00
	23010113 PURCHASE OF COMPUTERS	1,000,000.00	0	1,300,000.00
	23010114 PURCHASE OF COMPUTER PRINTERS	500,000.00	0	600,000.00
	23010142 PURCHASE OF NETWORKING DEVICE/PERIPHERALS	500,000.00	0	600,000.00
	23010144 PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	500,000.00	0	600,000.00
	2303 REHABILITATION / REPAIRS	16,000,000.00	6,700,500.00	10,000,000.00
	230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,000,000.00	6,700,500.00	10,000,000.00
	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,000,000.00	6,700,500.00	10,000,000.00
	2305 OTHER CAPITAL PROJECTS	500,000.00	0	600,000.00
	230501 ACQUISITION OF NON TANGIBLE ASSETS	500,000.00	0	600,000.00
	23050102 COMPUTER SOFTWARE ACQUISITION	500,000.00	0	600,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 014100100200 - Office of the Auditor - General for Local Govt -					
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	
2	EXPENDITURES	124,633,353.00	75,745,014.80	166,845,949.86	
21	PERSONNEL COST	92,633,353.00	69,475,014.80	102,845,949.86	
2101	SALARY	92,633,353.00	69,475,014.80	102,845,949.86	
210101	SALARIES AND WAGES	92,633,353.00	69,475,014.80	102,845,949.86	
21010101	SALARY	92,633,353.00	69,475,014.80	102,845,949.86	
22	OTHER RECURRENT COSTS	7,000,000.00	2,450,000.00	14,000,000.00	
2202	OVERHEAD COST	7,000,000.00	2,450,000.00	14,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	680,000.00	5,500,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	500,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	680,000.00	5,000,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	520,000.00	2,000,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	520,000.00	1,000,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	1,000,000.00	

OYO STATE APPROVED 2021 BUDGET

220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,250,000.00	1,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,250,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	3,820,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	14,000,000.00	1,700,000.00	28,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000.00	1,700,000.00	28,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	450,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	0	500,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	2,000,000.00	1,250,000.00	1,500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	2,120,000.00	17,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	2,120,000.00	17,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	2,120,000.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	2,000,000.00
2303	REHABILITATION / REPAIRS	1,000,000.00	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000.00	0	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	0	5,000,000.00

Oyo State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	102,170,326.00	32,186,534.71	119,860,000.04
21	PERSONNEL COST	32,170,326.00	23,331,693.92	35,860,000.04

OYO STATE APPROVED 2021 BUDGET

2101	SALARY	32,170,326.00	23,331,693.92	35,860,000.04
210101	SALARIES AND WAGES	32,170,326.00	23,331,693.92	35,860,000.04
21010101	SALARY	32,170,326.00	23,331,693.92	35,860,000.04
220	OTHER RECURRENT COSTS	50,000,000.00	7,028,840.29	54,000,000.00
2202	OVERHEAD COST	50,000,000.00	7,028,840.29	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	3,634,280.44	10,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,634,280.44	10,300,000.00
220202	UTILITIES - GENERAL	500,000.00	0	100,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	835,525.10	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	466,855.10	2,600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	368,670.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,300,000.00	798,734.75	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	798,734.75	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,300,000.00	0	2,500,000.00

OYO STATE APPROVED 2021 BUDGET

22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	0	7,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	0	7,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,200,000.00	0	4,000,000.00
22020701	FINANCIAL CONSULTING	5,200,000.00	0	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,000,000.00	1,760,300.00	22,500,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	500,000.00	4,000,000.00
22021026	EXAMINATION EXPENSES	20,000,000.00	1,260,300.00	18,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	1,826,000.50	30,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	941,463.00	21,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	941,463.00	21,500,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0	0	5,000,000.00
23010104	PURCHASE MOTOR CYCLES	700,000.00	0	700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	4,000,000.00	0	4,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	941,463.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	0	800,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	500,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	2,300,000.00	0	1,500,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	2,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	884,537.50	8,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	884,537.50	8,500,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL	5,000,000.00	0	1,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	884,537.50	7,000,000.00

Oyo State Government 2021 Budget Estimates: 014800100100 - OYSIEC - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	282,569,093.00	66,499,319.80	1,393,558,420.15
21	PERSONNEL COST	16,319,093.00	12,239,319.80	18,558,420.15

OYO STATE APPROVED 2021 BUDGET

2101	SALARY	16,319,093.00	12,239,319.80	18,558,420.15
210101	SALARIES AND WAGES	16,319,093.00	12,239,319.80	18,558,420.15
21010101	SALARY	16,319,093.00	12,239,319.80	18,558,420.15
220	OTHER RECURRENT COSTS	120,000,000.00	36,710,000.00	1,025,000,000.00
2202	OVERHEAD COST	120,000,000.00	36,710,000.00	1,025,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	3,380,000.00	65,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,180,000.00	15,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,200,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	20,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	130,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	130,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	41,250,000.00	16,200,000.00	483,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	650,000.00	2,500,000.00

OYO STATE APPROVED 2021 BUDGET

22020303	NEWSPAPERS	250,000.00	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	3,550,000.00	150,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	12,000,000.00	330,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	0	31,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	1,000,000.00
220205	TRAINING - GENERAL	45,000,000.00	17,000,000.00	168,000,000.00
22020501	LOCAL TRAINING	45,000,000.00	17,000,000.00	148,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	20,000,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	0	72,000,000.00
22020601	SECURITY SERVICES	7,000,000.00	0	70,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020605	CLEANING & FUMIGATION SERVICES	0	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0	62,000,000.00
22020701	FINANCIAL CONSULTING	0	0	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	10,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	0	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,250,000.00	0	140,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	500,000.00
22021022	PLANNING, MONITORING & EVALUATION	8,250,000.00	0	47,500,000.00

OYO STATE APPROVED 2021 BUDGET

22021023	RESEARCH & DOCUMENTATION	0	0	4,000,000.00
22021029	OTHER EXPENSES	1,000,000.00	0	2,500,000.00
23	CAPITAL EXPENDITURE	146,250,000.00	17,550,000.00	350,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0	17,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0	17,000,000.00
23010104	PURCHASE MOTOR CYCLES	1,000,000.00	0	2,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	2,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	1,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	10,000,000.00
2303	REHABILITATION / REPAIRS	0	0	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	1,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	1,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	1,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	0	0	1,000,000.00
2305	OTHER CAPITAL PROJECTS	131,250,000.00	17,550,000.00	311,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	131,250,000.00	17,550,000.00	311,000,000.00
23050119	CONTINGENCIES - CAPITAL	131,250,000.00	17,550,000.00	311,000,000.00

Oyo State Government 2021 Budget Estimates: 014900100100 - Public Corporations' Commission - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	38,675,941.00	26,981,795.80	48,990,061.72
21	PERSONNEL COST	21,675,941.00	16,256,955.80	24,390,061.72

OYO STATE APPROVED 2021 BUDGET

2101	SALARY	21,675,941.00	16,256,955.80	24,390,061.72
210101	SALARIES AND WAGES	21,675,941.00	16,256,955.80	24,390,061.72
21010101	SALARY	21,675,941.00	16,256,955.80	24,390,061.72
220	OTHER RECURRENT COSTS	7,000,000.00	3,104,840.00	10,000,000.00
2202	OVERHEAD COST	7,000,000.00	3,104,840.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	960,000.00	720,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	600,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	160,000.00	120,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0	0	500,000.00
22020201	ELECTRICITY CHARGES	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	889,999.38	450,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	689,999.38	450,000.00	1,000,000.00
22020303	NEWSPAPERS	0	0	100,000.00
22020304	MAGAZINES & PERIODICALS	0	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0	200,000.00

OYO STATE APPROVED 2021 BUDGET

220204	MAINTENANCE SERVICES - GENERAL	3,850,000.62	1,184,840.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.62	100,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	125,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0	1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	822,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	137,840.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0	500,000.00
220205	TRAINING - GENERAL	300,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	300,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	750,000.00	0
22021029	OTHER EXPENSES	1,000,000.00	750,000.00	0
23	CAPITAL EXPENDITURE	10,000,000.00	7,620,000.00	14,600,000.00
2301	FIXED ASSETS PURCHASED	8,000,000.00	1,620,000.00	7,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	1,620,000.00	7,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	500,000.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	120,000.00	1,250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	250,000.00	200,000.00	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	500,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0	0	250,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	250,000.00	200,000.00	1,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	1,000,000.00
23010145	PURCHASE OF PROJECTORS	0	0	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	600,000.00	600,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	6,000,000.00	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	6,000,000.00	7,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	500,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	6,000,000.00	6,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Natural Resources -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,122,873,481.54	430,468,873.20	1,697,637,002.30
21	PERSONNEL COST	597,873,435.00	430,468,873.20	827,637,002.30
2101	SALARY	597,873,435.00	430,468,873.20	827,637,002.30
210101	SALARIES AND WAGES	597,873,435.00	430,468,873.20	827,637,002.30
21010101	SALARY	597,873,435.00	430,468,873.20	827,637,002.30
22	OTHER RECURRENT COSTS	25,000,046.54	0	70,000,000.00
2202	OVERHEAD COST	25,000,046.54	0	70,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	17,875,554.96	0	34,822,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,875,554.96	0	34,822,000.00
220202	UTILITIES - GENERAL	0	0	2,000,000.00
22020201	ELECTRICITY CHARGES	0	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	1,500,000.00

OYO STATE APPROVED 2021 BUDGET

220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	0	6,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000.00	0	1,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	3,000,000.00
220205	TRAINING - GENERAL	0	0	5,000,000.00
22020501	LOCAL TRAINING	0	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,374,491.58	0	20,428,000.00
22021003	PUBLICITY & ADVERTISEMENTS	428,291.58	0	428,000.00
22021029	OTHER EXPENSES	3,946,200.00	0	20,000,000.00
23	CAPITAL EXPENDITURE	500,000,000.00	0	800,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	92,150,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	92,150,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	32,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	57,800,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	2,350,000.00

OYO STATE APPROVED 2021 BUDGET

	2302	CONSTRUCTION / PROVISION	249,000,000.00	0	138,350,000.00
	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	249,000,000.00	0	138,350,000.00
	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000.00	0	4,016,227.50
	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	246,000,000.00	0	124,333,772.50
	23020114	CONSTRUCTION / PROVISION OF ROADS	0	0	10,000,000.00
	2303	REHABILITATION / REPAIRS	95,000,000.00	0	160,500,000.00
	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,000,000.00	0	160,500,000.00
	23030102	REHABILITATION / REPAIRS - ELECTRICITY	48,000,000.00	0	0
	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	2,500,000.00
	23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,000,000.00	0	152,000,000.00
	23030112	REHABILITATION / REPAIRS - AGRICULTURAL	2,000,000.00	0	6,000,000.00
	2304	PRESERVATION OF THE ENVIRONMENT	26,000,000.00	0	20,000,000.00
	230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	26,000,000.00	0	20,000,000.00
	23040101	TREE PLANTING	26,000,000.00	0	0
	23040106	BEAUTIFICATION AND LANDSCAPING	0	0	20,000,000.00

OYO STATE APPROVED 2021 BUDGET

2305	OTHER CAPITAL PROJECTS	130,000,000.00	0	389,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,000,000.00	0	389,000,000.00
23050112	COUNTERPART FUNDING	0	0	350,000,000.00
23050119	CONTINGENCIES - CAPITAL	130,000,000.00	0	39,000,000.00

Oyo State Government 2021 Budget Estimates: 021500100101 - Tree Crops Development Unit - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	15,000,000.00	0	33,230,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	0	3,000,000.00
2202	OVERHEAD COST	5,000,000.00	0	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,550,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,550,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	50,000.00	0	25,000.00
22020201	ELECTRICITY CHARGES	25,000.00	0	0
22020202	TELEPHONE CHARGES	25,000.00	0	25,000.00

OYO STATE APPROVED 2021 BUDGET

220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	0	1,075,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	0	475,000.00
220205	TRAINING - GENERAL	600,000.00	0	350,000.00
22020501	LOCAL TRAINING	600,000.00	0	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0	150,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0	50,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0	50,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	30,230,000.00
2301	FIXED ASSETS PURCHASED	4,000,000.00	0	16,230,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	0	16,230,000.00

OYO STATE APPROVED 2021 BUDGET

23010104	PURCHASE MOTOR CYCLES	0	0	780,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,300,000.00	0	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000.00	0	300,000.00
23010113	PURCHASE OF COMPUTERS	400,000.00	0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	150,000.00
2305	OTHER CAPITAL PROJECTS	6,000,000.00	0	14,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000.00	0	14,000,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	5,000,000.00	0	14,000,000.00
23050119	CONTINGENCIES - CAPITAL	1,000,000.00	0	0

Oyo State Government 2021 Budget Estimates: 021510200100 - Oyo State Agribusiness Development Agency -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,114,535,695.00	0	5,695,000,000.00
21	PERSONNEL COST	319,535,695.00	0	75,000,000.00
2101	SALARY	319,535,695.00	0	75,000,000.00

OYO STATE APPROVED 2021 BUDGET

210101	SALARIES AND WAGES	319,535,695.00	0	75,000,000.00
21010101	SALARY	319,535,695.00	0	75,000,000.00
22	OTHER RECURRENT COSTS	130,000,000.00	0	120,000,000.00
2202	OVERHEAD COST	130,000,000.00	0	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,500,000.00	0	10,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00	0	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	0	3,000,000.00
220202	UTILITIES - GENERAL	7,500,000.00	0	2,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	0	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,000,000.00	0	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	0	12,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	17,000,000.00
22020601	SECURITY SERVICES	0	0	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	36,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	36,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,500,000.00	0	29,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	0
22021022	PLANNING, MONITORING & EVALUATION	5,000,000.00	0	2,500,000.00
22021029	OTHER EXPENSES	34,500,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	0	1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	5,000,000.00	0	25,000,000.00
23	CAPITAL EXPENDITURE	3,665,000,000.00	0	5,500,000,000.00
2301	FIXED ASSETS PURCHASED	116,000,000.00	0	158,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,000,000.00	0	158,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	106,000,000.00	0	113,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	0	0	15,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	5,000,000.00
2303	REHABILITATION / REPAIRS	0	0	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	40,000,000.00
2305	OTHER CAPITAL PROJECTS	3,549,000,000.00	0	5,302,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,549,000,000.00	0	5,302,000,000.00

OYO STATE APPROVED 2021 BUDGET

23050101	RESEARCH AND DEVELOPMENT	3,500,500,000.00	0	3,578,000,000.00
23050119	CONTINGENCIES - CAPITAL	48,500,000.00	0	1,724,000,000.00

Oyo State Government 2021 Budget Estimates: 021511200100 - Agric Credit Corporation - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	130,898,750.00	27,337,031.25	2,298,365,841.68
21	PERSONNEL COST	72,898,750.00	27,337,031.25	82,365,841.68
2101	SALARY	72,898,750.00	27,337,031.25	82,365,841.68
210101	SALARIES AND WAGES	72,898,750.00	27,337,031.25	82,365,841.68
21010101	SALARY	72,898,750.00	27,337,031.25	82,365,841.68
22	OTHER RECURRENT COSTS	36,000,000.00	0	94,000,000.00
2202	OVERHEAD COST	36,000,000.00	0	94,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000.00	0	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,000.00	0	20,000,000.00
220202	UTILITIES - GENERAL	0	0	900,000.00

OYO STATE APPROVED 2021 BUDGET

22020203	INTERNET ACCESS CHARGES	0	0	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	0	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,300,000.00	0	25,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000.00	0	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	0	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	0	600,000.00
220205	TRAINING - GENERAL	200,000.00	0	1,700,000.00
22020501	LOCAL TRAINING	200,000.00	0	1,700,000.00
220206	OTHER SERVICES - GENERAL	0	0	300,000.00
22020601	SECURITY SERVICES	0	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,200,000.00	0	32,500,000.00

OYO STATE APPROVED 2021 BUDGET

22020701	FINANCIAL CONSULTING	19,200,000.00	0	31,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0	10,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,000,000.00
22021007	WELFARE PACKAGES	0	0	1,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	400,000.00	0	5,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	400,000.00	0	2,400,000.00
23	CAPITAL EXPENDITURE	22,000,000.00	0	2,122,000,000.00
2301	FIXED ASSETS PURCHASED	22,000,000.00	0	122,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,000,000.00	0	122,000,000.00
23010104	PURCHASE MOTOR CYCLES	4,000,000.00	0	8,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000.00	0	96,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0	10,600,000.00

OYO STATE APPROVED 2021 BUDGET

23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	0
23010114	PURCHASE OF COMPUTER PRINTERS	200,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	200,000.00	0	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	300,000.00	0	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	200,000.00	0	0
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	100,000.00	0	0
23010146	PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	0	4,400,000.00
2305	OTHER CAPITAL PROJECTS	0	0	2,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	2,000,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	2,000,000,000.00

Oyo State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	26,240,051,418.00	0	52,528,825,944.10
21	PERSONNEL COST	17,251,005,700.00	0	34,688,489,416.24

OYO STATE APPROVED 2021 BUDGET

2101	SALARY	83,000,000.00	0	86,577,220.24
210101	SALARIES AND WAGES	83,000,000.00	0	86,577,220.24
21010101	SALARY	83,000,000.00	0	86,577,220.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000,000.00	0	4,166,456,098.00
210202	SOCIAL CONTRIBUTIONS	1,200,000,000.00	0	4,166,456,098.00
21020202	CONTRIBUTORY PENSION	1,200,000,000.00	0	4,166,456,098.00
2103	SOCIAL BENEFITS	15,968,005,700.00	0	30,435,456,098.00
210301	SOCIAL BENEFITS	15,968,005,700.00	0	30,435,456,098.00
21030101	GRATUITY	13,520,000,000.00	0	17,935,456,098.00
21030102	PENSION	2,448,005,700.00	0	12,500,000,000.00
220	OTHER RECURRENT COSTS	7,341,440,000.00	0	12,136,829,370.86
2202	OVERHEAD COST	5,991,440,000.00	0	10,636,829,370.86
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	0	14,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0	3,500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	198,440,000.00	0	749,436,158.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	500,000.00
22020406	OTHER MAINTENANCE SERVICES	194,440,000.00	0	740,936,158.00
220205	TRAINING - GENERAL	15,000,000.00	0	30,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000,000.00	0	9,500,000,000.00
22020701	FINANCIAL CONSULTING	5,500,000,000.00	0	9,500,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	257,000,000.00	0	332,393,212.86
22021005	SEVERANCE ALLOWANCE	80,000,000.00	0	60,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0	10,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	1,000,000.00	0	1,000,000.00
22021029	OTHER EXPENSES	0	0	393,212.86
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	0	1,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	170,000,000.00	0	260,000,000.00
2206	PUBLIC DEBT CHARGES	1,350,000,000.00	0	1,500,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	1,350,000,000.00	0	1,500,000,000.00
22060202	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,350,000,000.00	0	1,500,000,000.00
23	CAPITAL EXPENDITURE	1,647,605,718.00	0	5,703,507,157.00
2301	FIXED ASSETS PURCHASED	36,000,000.00	0	77,850,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,000,000.00	0	77,850,000.00
23010104	PURCHASE MOTOR CYCLES	1,000,000.00	0	350,000.00

OYO STATE APPROVED 2021 BUDGET

23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	0	2,500,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0	0
23010146	PURCHASE OF OTHER EQUIPMENTS	20,000,000.00	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	3,574,123,209.59
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	3,574,123,209.59
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0	3,574,123,209.59
2303	REHABILITATION / REPAIRS	20,000,000.00	0	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	1,581,605,718.00	0	2,031,533,947.41
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,581,605,718.00	0	2,031,533,947.41
23050112	COUNTERPART FUNDING	1,581,605,718.00	0	1,500,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	531,533,947.41

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022000700100 - Office of Accountant - General					
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	
2	EXPENDITURES	195,225,413.00	72,351,026.71	231,501,553.73	
21	PERSONNEL COST	110,225,413.00	72,351,026.71	121,501,553.73	
2101	SALARY	110,225,413.00	72,351,026.71	121,501,553.73	
210101	SALARIES AND WAGES	110,225,413.00	72,351,026.71	121,501,553.73	
21010101	SALARY	110,225,413.00	72,351,026.71	121,501,553.73	
22	OTHER RECURRENT COSTS	45,000,000.00	0	60,000,000.00	
2202	OVERHEAD COST	45,000,000.00	0	60,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	9,300,000.00	0	10,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,300,000.00	0	10,000,000.00	
220202	UTILITIES - GENERAL	45,000.00	0	500,000.00	
22020201	ELECTRICITY CHARGES	0	0	250,000.00	
22020202	TELEPHONE CHARGES	45,000.00	0	250,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	29,072,127.00	0	31,500,000.00	

OYO STATE APPROVED 2021 BUDGET

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,422,127.00	0	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	27,650,000.00	0	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,874,502.81	0	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,178,302.81	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500.00	0	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	251,700.00	0	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	341,300.00	0	500,000.00
22020406	OTHER MAINTENANCE SERVICES	101,700.00	0	500,000.00
220205	TRAINING - GENERAL	1,201,000.00	0	5,000,000.00
22020501	LOCAL TRAINING	1,201,000.00	0	3,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,507,370.19	0	9,000,000.00
22021001	REFRESHMENT & MEALS	0	0	500,000.00
22021007	WELFARE PACKAGES	164,784.00	0	500,000.00
22021029	OTHER EXPENSES	1,842,586.19	0	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

22021032	FAIR, FESTIVAL, EXPO & SUMMIT	1,500,000.00	0	6,000,000.00
23	CAPITAL EXPENDITURE	40,000,000.00	0	50,000,000.00
2301	FIXED ASSETS PURCHASED	21,580,000.00	0	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,580,000.00	0	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	948,000.00	0	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	316,000.00	0	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	20,316,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	3,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	3,000,000.00
2303	REHABILITATION / REPAIRS	18,420,000.00	0	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,420,000.00	0	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,420,000.00	0	20,000,000.00

OYO STATE APPROVED 2021 BUDGET

2305	OTHER CAPITAL PROJECTS	0	0	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	7,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	5,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	2,000,000.00

Oyo State Government 2021 Budget Estimates: 022000800100 - Oyo State Internal Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	301,426,236.00	0	399,163,281.00
21	PERSONNEL COST	101,426,236.00	0	124,163,281.00
2101	SALARY	101,426,236.00	0	124,163,281.00
210101	SALARIES AND WAGES	101,426,236.00	0	124,163,281.00
21010101	SALARY	101,426,236.00	0	124,163,281.00
22	OTHER RECURRENT COSTS	130,000,000.00	0	150,000,000.00
2202	OVERHEAD COST	130,000,000.00	0	150,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	600,000.00	0	9,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0	9,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	4,000,000.00
22020201	ELECTRICITY CHARGES	0	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	0	8,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0	4,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,800,000.00	0	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,000.00	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0	2,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	2,250,000.00
220205	TRAINING - GENERAL	4,500,000.00	0	5,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0	3,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020502	INTERNATIONAL TRAINING	1,500,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,250,000.00	0	1,000,000.00
22020601	SECURITY SERVICES	250,000.00	0	0
22020602	OFFICE RENT	1,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	10,500,000.00
22020701	FINANCIAL CONSULTING	0	0	10,000,000.00
22020703	LEGAL SERVICES	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	107,350,000.00	0	103,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	0
22021007	WELFARE PACKAGES	500,000.00	0	500,000.00
22021022	PLANNING, MONITORING & EVALUATION	1,000,000.00	0	1,000,000.00
22021029	OTHER EXPENSES	98,500,000.00	0	96,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	6,000,000.00	0	6,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	850,000.00	0	0
23	CAPITAL EXPENDITURE	70,000,000.00	0	125,000,000.00

OYO STATE APPROVED 2021 BUDGET

2301	FIXED ASSETS PURCHASED	48,000,000.00	0	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,000,000.00	0	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	2,000,000.00	0	2,100,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0	30,500,000.00
23010106	PURCHASE OF VANS	10,000,000.00	0	30,200,000.00
23010108	PURCHASE OF BUSES	5,000,000.00	0	25,100,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	0
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	0	0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	0	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	0	3,600,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,500,000.00	0	1,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	2,500,000.00	0	1,000,000.00
2303	REHABILITATION / REPAIRS	22,000,000.00	0	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000.00	0	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,000,000.00	0	25,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022001400100 - Special Grade - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,615,000,000.00	1,082,050,000.00	1,580,000,000.00
21	PERSONNEL COST	1,615,000,000.00	1,082,050,000.00	1,580,000,000.00
2101	SALARY	1,615,000,000.00	1,082,050,000.00	1,580,000,000.00
210101	SALARIES AND WAGES	1,615,000,000.00	1,082,050,000.00	1,580,000,000.00
21010101	SALARY	1,615,000,000.00	1,082,050,000.00	1,580,000,000.00

Oyo State Government 2021 Budget Estimates: 022000900100 - CSDA - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	11,334,562.00	865,000,000.00
22	OTHER RECURRENT COSTS	0	11,334,562.00	0
2202	OVERHEAD COST	0	11,334,562.00	0
220201	TRAVEL& TRANSPORT - GENERAL	0	1,834,562.00	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	1,834,562.00	0

OYO STATE APPROVED 2021 BUDGET

220202	UTILITIES - GENERAL	0	700,000.00	0
22020201	ELECTRICITY CHARGES	0	200,000.00	0
22020202	TELEPHONE CHARGES	0	300,000.00	0
22020203	INTERNET ACCESS CHARGES	0	200,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	0	1,400,000.00	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	1,000,000.00	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	400,000.00	0
220204	MAINTENANCE SERVICES - GENERAL	0	2,400,000.00	0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	1,000,000.00	0
22020402	MAINTENANCE OF OFFICE FURNITURE	0	1,400,000.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	0	5,000,000.00	0
22021003	PUBLICITY & ADVERTISEMENTS	0	1,000,000.00	0
22021007	WELFARE PACKAGES	0	1,000,000.00	0
22021029	OTHER EXPENSES	0	3,000,000.00	0
23	CAPITAL EXPENDITURE	0	0	865,000,000.00

OYO STATE APPROVED 2021 BUDGET

2305	OTHER CAPITAL PROJECTS	0	0	865,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	865,000,000.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0	0	865,000,000.00

Oyo State Government 2021 Budget Estimates: 022003500100 - Oyo State Pension's Board				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	36,175,563.00	20,296,672.20	44,861,804.01
21	PERSONNEL COST	21,875,563.00	16,406,672.20	24,861,804.01
2101	SALARY	21,875,563.00	16,406,672.20	24,861,804.01
210101	SALARIES AND WAGES	21,875,563.00	16,406,672.20	24,861,804.01
21010101	SALARY	21,875,563.00	16,406,672.20	24,861,804.01
22	OTHER RECURRENT COSTS	6,000,000.00	2,440,000.00	10,000,000.00
2202	OVERHEAD COST	6,000,000.00	2,440,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	750,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	750,000.00	3,000,000.00

OYO STATE APPROVED 2021 BUDGET

220202	UTILITIES - GENERAL	350,000.00	50,000.00	350,000.00
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	230,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	230,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	620,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	520,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0	200,000.00
220205	TRAINING - GENERAL	500,000.00	0	1,500,000.00
22020501	LOCAL TRAINING	500,000.00	0	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	300,000.00	500,000.00

OYO STATE APPROVED 2021 BUDGET

22020701	FINANCIAL CONSULTING	500,000.00	300,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	450,000.00	650,000.00
22020803	PLANT / GENERATOR FUEL COST	650,000.00	450,000.00	650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	40,000.00	1,100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	40,000.00	100,000.00
22021007	WELFARE PACKAGES	100,000.00	0	500,000.00
22021029	OTHER EXPENSES	100,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	8,300,000.00	1,450,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	7,500,000.00	1,350,000.00	8,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000.00	1,350,000.00	8,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	5,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,250,000.00	2,000,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	500,000.00	0	700,000.00
23010143	PURCHASE OF CAMERAS	500,000.00	100,000.00	200,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	100,000.00

OYO STATE APPROVED 2021 BUDGET

2302	CONSTRUCTION / PROVISION	500,000.00	0	500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000.00	0	500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	0	500,000.00
2303	REHABILITATION / REPAIRS	300,000.00	100,000.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000.00	100,000.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000.00	100,000.00	1,000,000.00

Oyo State Government 2021 Budget Estimates: 022003600100 - Gaming Board - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>159,955,000.00</u>
22	OTHER RECURRENT COSTS	0	0	61,615,000.00
2202	OVERHEAD COST	0	0	61,615,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

220202	UTILITIES - GENERAL	0	0	2,764,000.00
22020202	TELEPHONE CHARGES	0	0	264,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	500,000.00
220205	TRAINING - GENERAL	0	0	9,500,000.00
22020501	LOCAL TRAINING	0	0	2,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	7,500,000.00
220206	OTHER SERVICES - GENERAL	0	0	3,500,000.00
22020601	SECURITY SERVICES	0	0	3,500,000.00

OYO STATE APPROVED 2021 BUDGET

	CONSULTING & 220207 PROFESSIONAL SERVICES - GENERAL	0	0	14,000,000.00
22020701	FINANCIAL CONSULTING	0	0	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	5,000,000.00
22020703	LEGAL SERVICES	0	0	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	17,351,000.00
22021001	REFRESHMENT & MEALS	0	0	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,851,000.00
22021022	PLANNING, MONITORING & EVALUATION	0	0	3,000,000.00
22021029	OTHER EXPENSES	0	0	10,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	1,000,000.00
	23 CAPITAL EXPENDITURE	0	0	98,340,000.00
2301	FIXED ASSETS PURCHASED	0	0	65,340,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	65,340,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	1,040,000.00
23010107	PURCHASE OF TRUCKS	0	0	45,300,000.00

OYO STATE APPROVED 2021 BUDGET

23010108	PURCHASE OF BUSES	0	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
2303	REHABILITATION / REPAIRS	0	0	23,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	23,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	23,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	10,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	10,000,000.00

Oyo State Government 2021 Budget Estimates: 023800100100 - Ministry of Budget & Economic Planning -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	502,270,951.00	210,738,213.25	1,552,369,131.00
21	PERSONNEL COST	51,870,951.00	38,903,213.25	90,469,131.00

OYO STATE APPROVED 2021 BUDGET

2101	SALARY	51,870,951.00	38,903,213.25	90,469,131.00
210101	SALARIES AND WAGES	51,870,951.00	38,903,213.25	90,469,131.00
21010101	SALARY	51,870,951.00	38,903,213.25	90,469,131.00
220	OTHER RECURRENT COSTS	70,400,000.00	36,750,000.00	190,000,000.00
2202	OVERHEAD COST	70,400,000.00	36,750,000.00	190,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	7,500,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	7,500,000.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	10,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	750,000.00	1,300,000.00
22020201	ELECTRICITY CHARGES	0	0	300,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	750,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000.00	0	9,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	2,500,000.00
22020303	NEWSPAPERS	0	0	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	0	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0	3,000,000.00
220205	TRAINING - GENERAL	5,500,000.00	0	30,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	0	20,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,600,000.00	28,500,000.00	116,900,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0	0
22021007	WELFARE PACKAGES	700,000.00	0	1,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	15,000,000.00	12,500,000.00	56,900,000.00
22021023	RESEARCH & DOCUMENTATION	4,500,000.00	3,500,000.00	15,000,000.00

OYO STATE APPROVED 2021 BUDGET

22021029	OTHER EXPENSES	19,200,000.00	12,500,000.00	44,000,000.00
23	CAPITAL EXPENDITURE	380,000,000.00	135,085,000.00	1,271,900,000.00
2301	FIXED ASSETS PURCHASED	106,000,000.00	50,335,000.00	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	106,000,000.00	50,335,000.00	8,000,000.00
23010106	PURCHASE OF VANS	100,000,000.00	48,650,000.00	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	1,685,000.00	3,000,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	2,000,000.00	0	5,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	2,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	2,000,000.00	0	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	0	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	272,000,000.00	84,750,000.00	1,243,900,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	272,000,000.00	84,750,000.00	1,243,900,000.00
23050101	RESEARCH AND DEVELOPMENT	172,000,000.00	84,750,000.00	1,193,900,000.00
23050112	COUNTERPART FUNDING	100,000,000.00	0	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 023800200100 - Bureau of Statistics - Expenditure Summary by					
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	
2	EXPENDITURES	129,912,862.00	35,980,746.16	145,295,683.59	
21	PERSONNEL COST	52,912,862.00	35,980,746.16	58,295,683.59	
2101	SALARY	52,912,862.00	35,980,746.16	58,295,683.59	
210101	SALARIES AND WAGES	52,912,862.00	35,980,746.16	58,295,683.59	
21010101	SALARY	52,912,862.00	35,980,746.16	58,295,683.59	
22	OTHER RECURRENT COSTS	7,000,000.00	0	7,000,000.00	
2202	OVERHEAD COST	7,000,000.00	0	7,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0	1,500,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	1,500,000.00	
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00	
22020202	TELEPHONE CHARGES	50,000.00	0	50,000.00	
22020203	INTERNET ACCESS CHARGES	50,000.00	0	50,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	2,830,000.00	0	2,830,000.00	

OYO STATE APPROVED 2021 BUDGET

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	500,000.00
22020302	BOOKS	2,000,000.00	0	2,000,000.00
22020303	NEWSPAPERS	150,000.00	0	150,000.00
22020304	MAGAZINES & PERIODICALS	60,000.00	0	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	0	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	0	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	0	150,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	130,000.00	0	130,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	0	50,000.00
22020803	PLANT / GENERATOR FUEL COST	80,000.00	0	80,000.00

OYO STATE APPROVED 2021 BUDGET

220210	MISCELLANEOUS EXPENSES GENERAL	140,000.00	0	140,000.00
22021001	REFRESHMENT & MEALS	80,000.00	0	80,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	50,000.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	0	10,000.00
23	CAPITAL EXPENDITURE	70,000,000.00	0	80,000,000.00
2301	FIXED ASSETS PURCHASED	42,450,000.00	0	42,450,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,450,000.00	0	42,450,000.00
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000.00	0	14,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0	2,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	250,000.00	0	250,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	200,000.00	0	200,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	25,000,000.00	0	25,000,000.00
2303	REHABILITATION / REPAIRS	2,550,000.00	0	2,550,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,550,000.00	0	2,550,000.00

OYO STATE APPROVED 2021 BUDGET

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,550,000.00	0	2,550,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	0	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0	35,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	0	25,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	10,000,000.00

Oyo State Government 2021 Budget Estimates: 023800300200 - YESSO World- Bank Assisted Programme - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	53,000,000.00	0	50,000,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	0	5,000,000.00
2202	OVERHEAD COST	5,000,000.00	0	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	48,000,000.00	0	45,000,000.00
2305	OTHER CAPITAL PROJECTS	48,000,000.00	0	45,000,000.00

OYO STATE APPROVED 2021 BUDGET

230501	ACQUISITION OF NON TANGIBLE ASSETS	48,000,000.00	0	45,000,000.00
23050119	CONTINGENCIES - CAPITAL	48,000,000.00	0	45,000,000.00

Oyo State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry, Investment and Coop.				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	170,000,000.00	0	307,520,587.89
21	PERSONNEL COST	0	0	127,520,587.89
2101	SALARY	0	0	127,520,587.89
210101	SALARIES AND WAGES	0	0	127,520,587.89
21010101	SALARY	0	0	127,520,587.89
22	OTHER RECURRENT COSTS	50,000,000.00	0	30,000,000.00
2202	OVERHEAD COST	50,000,000.00	0	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0	11,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0	11,500,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00

OYO STATE APPROVED 2021 BUDGET

22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,475,000.00	0	3,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0	3,000,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	0	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	725,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,375,000.00	0	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,375,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0	500,000.00
220205	TRAINING - GENERAL	10,000,000.00	0	0
22020501	LOCAL TRAINING	5,000,000.00	0	0
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	50,000.00	0	50,000.00
22020601	SECURITY SERVICES	50,000.00	0	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

22020701	FINANCIAL CONSULTING	10,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	750,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	0	12,100,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	1,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	0	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000.00	0	250,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	250,000.00	0	2,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	250,000.00	0	1,250,000.00
22021023	RESEARCH & DOCUMENTATION	1,500,000.00	0	0
22021029	OTHER EXPENSES	500,000.00	0	0
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	150,000.00	0	3,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	2,850,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

22021033	CONTIGENCIES & OTHER RECURRENT COST	250,000.00	0	0
23	CAPITAL EXPENDITURE	120,000,000.00	0	150,000,000.00
2301	FIXED ASSETS PURCHASED	12,350,000.00	0	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,350,000.00	0	20,000,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	750,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	15,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	3,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	0	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	600,000.00	0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	0	0
2302	CONSTRUCTION / PROVISION	20,400,000.00	0	34,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,400,000.00	0	34,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,400,000.00	0	34,000,000.00
2303	REHABILITATION / REPAIRS	34,000,000.00	0	39,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,000,000.00	0	39,500,000.00

OYO STATE APPROVED 2021 BUDGET

23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	0	4,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,000,000.00	0	35,500,000.00
2305	OTHER CAPITAL PROJECTS	53,250,000.00	0	56,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,250,000.00	0	56,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	16,250,000.00	0	22,500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	2,600,000.00	0	1,000,000.00
23050112	COUNTERPART FUNDING	0	0	3,000,000.00
23050113	LAND PREPARATION AND FENCING	34,400,000.00	0	30,000,000.00

Oyo State Government 2021 Budget Estimates: 022211100100 - Oyo State Investment, PPP Agency - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	370,000,000.00	0	4,871,000,000.00
21	PERSONNEL COST	0	0	16,000,000.00
2101	SALARY	0	0	16,000,000.00
210101	SALARIES AND WAGES	0	0	16,000,000.00

OYO STATE APPROVED 2021 BUDGET

21010101	SALARY	0	0	16,000,000.00
220	OTHER RECURRENT COSTS	70,000,000.00	0	70,000,000.00
2202	OVERHEAD COST	70,000,000.00	0	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	0	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	0	25,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	0
22020203	INTERNET ACCESS CHARGES	500,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	2,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	0	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0	0
220205	TRAINING - GENERAL	3,000,000.00	0	25,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00	0	0
22020701	FINANCIAL CONSULTING	20,000,000.00	0	0
22020703	LEGAL SERVICES	5,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	0
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,000,000.00	0	6,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0	0
22021007	WELFARE PACKAGES	0	0	500,000.00

OYO STATE APPROVED 2021 BUDGET

22021029	OTHER EXPENSES	500,000.00	0	3,500,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	10,000,000.00	0	1,500,000.00
23	CAPITAL EXPENDITURE	300,000,000.00	0	4,785,000,000.00
2301	FIXED ASSETS PURCHASED	43,000,000.00	0	3,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,000,000.00	0	3,250,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,500,000.00	0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	0	250,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	5,000,000.00	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	175,000,000.00	0	65,250,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,000,000.00	0	65,250,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	0	55,250,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	0	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

2303	REHABILITATION / REPAIRS	10,000,000.00	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	72,000,000.00	0	4,711,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	72,000,000.00	0	4,711,500,000.00
23050119	CONTINGENCIES - CAPITAL	72,000,000.00	0	4,711,500,000.00

Oyo State Government 2021 Budget Estimates: 023400100100 - Ministry of Public Works, Infrastructure and				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	44,886,994,361.00	13,079,371,901.22	36,554,351,221.24
21	PERSONNEL COST	506,494,361.00	358,764,545.23	414,351,221.24
2101	SALARY	506,494,361.00	358,764,545.23	414,351,221.24
210101	SALARIES AND WAGES	506,494,361.00	358,764,545.23	414,351,221.24
21010101	SALARY	506,494,361.00	358,764,545.23	414,351,221.24
22	OTHER RECURRENT COSTS	450,500,000.00	250,378,020.09	140,000,000.00

OYO STATE APPROVED 2021 BUDGET

	2202 OVERHEAD COST	450,500,000.00	250,378,020.09	140,000,000.00
	220201 TRAVEL & TRANSPORT - GENERAL	32,500,000.00	23,847,709.67	36,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,500,000.00	23,847,709.67	34,500,000.00
	220202 UTILITIES - GENERAL	200,000,000.00	135,000,000.00	0
22020201	ELECTRICITY CHARGES	200,000,000.00	135,000,000.00	0
	220203 MATERIALS & SUPPLIES - GENERAL	20,500,000.00	4,887,304.80	32,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	841,304.80	13,500,000.00
22020303	NEWSPAPERS	500,000.00	0	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	161,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,500,000.00	3,885,000.00	4,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0	10,000,000.00
	220204 MAINTENANCE SERVICES - GENERAL	176,000,000.00	78,681,245.25	23,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	8,376,670.00	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	363,725.25	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	0	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	200,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	2,400,000.00	3,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	140,000,000.00	67,340,850.00	0
220205	TRAINING - GENERAL	5,000,000.00	2,690,000.00	15,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,690,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,500,000.00	5,271,760.37	30,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,570,850.14	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

22021007	WELFARE PACKAGES	1,500,000.00	254,100.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0	11,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	0	500,000.00
22021022	PLANNING, MONITORING & EVALUATION	4,000,000.00	0	8,500,000.00
22021029	OTHER EXPENSES	3,000,000.00	2,883,899.47	5,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	562,910.76	1,000,000.00
23	CAPITAL EXPENDITURE	43,930,000,000.00	12,470,229,335.90	36,000,000,000.00
2301	FIXED ASSETS PURCHASED	1,808,050,000.00	56,000,000.00	1,061,695,575.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,808,050,000.00	56,000,000.00	1,061,695,575.00
23010105	PURCHASE OF MOTOR VEHICLES	345,000,000.00	0	103,270,575.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	0	2,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,170,250,000.00	0	870,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	250,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,200,000.00	0	450,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	102,100,000.00	56,000,000.00	55,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	180,750,000.00	0	30,975,000.00
2302	CONSTRUCTION / PROVISION	40,142,200,000.00	8,726,335,495.93	33,483,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,142,200,000.00	8,726,335,495.93	33,483,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	104,000,000.00	0	30,250,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,445,000,000.00	2,000,000,000.00	4,500,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,000,000.00	0	2,210,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	34,089,200,000.00	6,726,335,495.93	15,699,815,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,000,000.00	0	6,798,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	3,425,000,000.00	0	6,450,000,000.00
23020128	Construction/ Provision of Roads Sign	5,000,000.00	0	2,225,000.00
2303	REHABILITATION / REPAIRS	1,908,750,000.00	3,687,893,839.97	1,410,229,425.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,908,750,000.00	3,687,893,839.97	1,410,229,425.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	200,000,000.00	0	75,000,000.00

OYO STATE APPROVED 2021 BUDGET

23030113	REHABILITATION / REPAIRS - ROADS	1,315,000,000.00	279,396,279.00	1,200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	293,300,000.00	0	60,000,000.00
23030123	REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	100,000,000.00	3,408,497,560.97	75,000,000.00
23030127	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	450,000.00	0	229,425.00
2305	OTHER CAPITAL PROJECTS	71,000,000.00	0	45,075,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	71,000,000.00	0	45,075,000.00
23050119	CONTINGENCIES - CAPITAL	71,000,000.00	0	45,075,000.00

Oyo State Government 2021 Budget Estimates: 023400400100 - Oyo State Road Maintenance Agency -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	145,000,000.00	0	270,000,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	0	60,000,000.00
2202	OVERHEAD COST	5,000,000.00	0	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,010,000.00	0	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,010,000.00	0	1,500,000.00

OYO STATE APPROVED 2021 BUDGET

220202	UTILITIES - GENERAL	50,000.00	0	220,000.00
22020202	TELEPHONE CHARGES	50,000.00	0	0
22020203	INTERNET ACCESS CHARGES	0	0	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	0	2,440,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0	740,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	900,000.00	0	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	52,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	650,000.00	0	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	0	50,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0	500,000.00
220205	TRAINING - GENERAL	50,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

22020501	LOCAL TRAINING	50,000.00	0	0
220206	OTHER SERVICES - GENERAL	30,000.00	0	1,740,000.00
22020601	SECURITY SERVICES	30,000.00	0	1,440,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000.00	0	0
22020701	FINANCIAL CONSULTING	5,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	0	450,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	200,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	140,000,000.00	0	210,000,000.00
2301	FIXED ASSETS PURCHASED	140,000,000.00	0	210,000,000.00

OYO STATE APPROVED 2021 BUDGET

230101	PURCHASE OF FIXED ASSETS - GENERAL	140,000,000.00	0	210,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	0	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0	40,000,000.00
23010107	PURCHASE OF TRUCKS	85,000,000.00	0	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	0	6,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	0	2,000,000.00

Oyo State Government 2021 Budget Estimates: 023405500100 - Traffic Management Authority - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	412,483,339.00	96,217,950.25	803,385,939.38
21	PERSONNEL COST	151,083,339.00	11,331,250.25	344,985,939.38
2101	SALARY	151,083,339.00	11,331,250.25	344,985,939.38
210101	SALARIES AND WAGES	151,083,339.00	11,331,250.25	344,985,939.38
21010101	SALARY	151,083,339.00	11,331,250.25	344,985,939.38

OYO STATE APPROVED 2021 BUDGET

	2202 OTHER RECURRENT COSTS	51,400,000.00	23,770,300.00	78,400,000.00
	2202 OVERHEAD COST	51,400,000.00	23,770,300.00	78,400,000.00
	220204 MAINTENANCE SERVICES - GENERAL	6,000,000.00	1,000,300.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	1,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	300	1,000,000.00
	220205 TRAINING - GENERAL	9,000,000.00	2,700,000.00	16,500,000.00
22020501	LOCAL TRAINING	7,500,000.00	2,700,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	0	1,500,000.00
	220206 OTHER SERVICES - GENERAL	7,000,000.00	2,500,000.00	7,000,000.00
22020601	SECURITY SERVICES	7,000,000.00	2,500,000.00	7,000,000.00
	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	2,400,000.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00	2,400,000.00	6,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	0	2,000,000.00
	220208 FUEL & LUBRICANTS - GENERAL	3,500,000.00	0	3,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,500,000.00	0	3,400,000.00

OYO STATE APPROVED 2021 BUDGET

220210	MISCELLANEOUS EXPENSES GENERAL	17,900,000.00	15,170,000.00	37,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	500,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	9,870,000.00	2,500,000.00
22021004	MEDICAL EXPENSES- LOCAL	2,000,000.00	800,000.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	4,000,000.00	10,000,000.00
22021029	OTHER EXPENSES	400,000.00	0	20,000,000.00
23	CAPITAL EXPENDITURE	210,000,000.00	61,116,400.00	380,000,000.00
2301	FIXED ASSETS PURCHASED	180,000,000.00	48,816,400.00	350,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,000,000.00	48,816,400.00	350,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	0	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	40,000,000.00	15,600,000.00	40,000,000.00
23010107	PURCHASE OF TRUCKS	85,000,000.00	33,200,000.00	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	0	6,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	0	2,000,000.00
23010145	PURCHASE OF PROJECTORS	40,000,000.00	16,400.00	140,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	12,300,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	12,300,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	12,300,000.00	30,000,000.00

Oyo State Government 2021 Budget Estimates: 026100100100 - Ministry of Energy & Mineral Resources -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	280,809,214.00	4,010,275,989.10	4,631,336,081.52
21	PERSONNEL COST	15,809,214.00	10,275,989.10	191,386,081.52
2101	SALARY	15,809,214.00	10,275,989.10	191,386,081.52
210101	SALARIES AND WAGES	15,809,214.00	10,275,989.10	191,386,081.52
21010101	SALARY	15,809,214.00	10,275,989.10	191,386,081.52
22	OTHER RECURRENT COSTS	35,000,000.00	0	439,950,000.00
2202	OVERHEAD COST	35,000,000.00	0	439,950,000.00

OYO STATE APPROVED 2021 BUDGET

220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	4,000,000.00
220202	UTILITIES - GENERAL	0	0	230,000,000.00
22020201	ELECTRICITY CHARGES	0	0	180,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0	1,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0	1,500,000.00
22020304	MAGAZINES & PERIODICALS	0	0	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0	8,000,000.00
220205	TRAINING - GENERAL	200,000.00	0	4,000,000.00
22020501	LOCAL TRAINING	200,000.00	0	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,300,000.00	0	50,000,000.00
22020701	FINANCIAL CONSULTING	32,300,000.00	0	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0	142,400,000.00

OYO STATE APPROVED 2021 BUDGET

22021001	REFRESHMENT & MEALS	50,000.00	0	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0	900,000.00
22021007	WELFARE PACKAGES	50,000.00	0	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0	300,000.00
22021022	PLANNING, MONITORING & EVALUATION	100,000.00	0	1,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0	0	140,000,000.00
23	CAPITAL EXPENDITURE	230,000,000.00	4,000,000,000.00	4,000,000,000.00
2301	FIXED ASSETS PURCHASED	14,900,000.00	143,400,000.00	143,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,900,000.00	143,400,000.00	143,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	6,200,000.00	6,200,000.00
23010113	PURCHASE OF COMPUTERS	1,900,000.00	2,000,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	50,000,000.00	50,000,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0	200,000.00	200,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	50,000,000.00	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010146	PURCHASE OF OTHER EQUIPMENTS	500,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	500,000.00	2,500,000,000.00	2,500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000.00	2,500,000,000.00	2,500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000.00	1,000,000,000.00	1,000,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	1,500,000,000.00	1,500,000,000.00
2303	REHABILITATION / REPAIRS	500,000.00	156,500,000.00	156,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000.00	156,500,000.00	156,500,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	50,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	6,500,000.00	6,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	100,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	214,100,000.00	1,200,100,000.00	1,200,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	214,100,000.00	1,200,100,000.00	1,200,100,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	100,000.00	100,000.00	100,000.00
23050119	CONTINGENCIES - CAPITAL	214,000,000.00	1,200,000,000.00	1,200,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 026100100200 - Rural Electrification Board - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	199,886,638.00	464,931,982.80	483,335,646.16
21	PERSONNEL COST	19,886,638.00	11,931,982.80	20,335,646.16
2101	SALARY	19,886,638.00	11,931,982.80	20,335,646.16
210101	SALARIES AND WAGES	19,886,638.00	11,931,982.80	20,335,646.16
21010101	SALARY	19,886,638.00	11,931,982.80	20,335,646.16
22	OTHER RECURRENT COSTS	10,000,000.00	0	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	0	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	0	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	2,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	0	2,250,000.00

OYO STATE APPROVED 2021 BUDGET

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,400,000.00	0	1,300,000.00
22020601	SECURITY SERVICES	1,400,000.00	0	1,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	0	250,000.00
22020703	LEGAL SERVICES	250,000.00	0	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	400,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0	500,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0	150,000.00
22021007	WELFARE PACKAGES	150,000.00	0	150,000.00

OYO STATE APPROVED 2021 BUDGET

22021030	PUBLIC ENLIGHTENMENT PROGRAMME	200,000.00	0	200,000.00
23	CAPITAL EXPENDITURE	170,000,000.00	453,000,000.00	453,000,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	73,000,000.00	73,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	73,000,000.00	73,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	23,000,000.00	23,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	50,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	90,000,000.00	110,000,000.00	110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000.00	110,000,000.00	110,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	22,000,000.00	22,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	70,000,000.00	88,000,000.00	88,000,000.00
2305	OTHER CAPITAL PROJECTS	0	270,000,000.00	270,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	270,000,000.00	270,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	270,000,000.00	270,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 026105100200 - Solid minerals Development Agency - Expenditure					
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	
2	EXPENDITURES	212,907,183.00	45,692,387.20	166,636,772.83	
21	PERSONNEL COST	30,907,183.00	23,180,387.20	32,636,772.83	
2101	SALARY	30,907,183.00	23,180,387.20	32,636,772.83	
210101	SALARIES AND WAGES	30,907,183.00	23,180,387.20	32,636,772.83	
21010101	SALARY	30,907,183.00	23,180,387.20	32,636,772.83	
22	OTHER RECURRENT COSTS	20,000,000.00	5,030,000.00	20,000,000.00	
2202	OVERHEAD COST	20,000,000.00	5,030,000.00	20,000,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	2,300,000.00	5,000,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,300,000.00	5,000,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	100,000.00	1,200,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	1,000,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	200,000.00	
220204	MAINTENANCE SERVICES - GENERAL	4,050,000.00	150,000.00	4,050,000.00	

OYO STATE APPROVED 2021 BUDGET

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	150,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,250,000.00	0	2,250,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,050,000.00	380,000.00	1,050,000.00
22020601	SECURITY SERVICES	800,000.00	380,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,700,000.00	2,100,000.00	7,700,000.00
22021022	PLANNING, MONITORING & EVALUATION	4,000,000.00	1,400,000.00	4,000,000.00
22021029	OTHER EXPENSES	3,700,000.00	700,000.00	3,700,000.00
23	CAPITAL EXPENDITURE	162,000,000.00	17,482,000.00	114,000,000.00
2301	FIXED ASSETS PURCHASED	52,500,000.00	132,000.00	32,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,500,000.00	132,000.00	32,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010105	PURCHASE OF MOTOR VEHICLES	52,000,000.00	0	0
23010145	PURCHASE OF PROJECTORS	500,000.00	132,000.00	0
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	0	0	32,000,000.00
2302	CONSTRUCTION / PROVISION	8,000,000.00	2,350,000.00	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000.00	2,350,000.00	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000.00	2,350,000.00	0
2305	OTHER CAPITAL PROJECTS	101,500,000.00	15,000,000.00	82,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	101,500,000.00	15,000,000.00	82,000,000.00
23050119	CONTINGENCIES - CAPITAL	101,500,000.00	15,000,000.00	82,000,000.00

Oyo State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands ,Housing & Urban Development -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,551,542,446.00	740,407,584.50	1,075,726,221.24
21	PERSONNEL COST	470,167,446.00	352,625,584.50	504,351,221.24
2101	SALARY	470,167,446.00	352,625,584.50	504,351,221.24

OYO STATE APPROVED 2021 BUDGET

210101	SALARIES AND WAGES	470,167,446.00	352,625,584.50	504,351,221.24
21010101	SALARY	470,167,446.00	352,625,584.50	504,351,221.24
22	OTHER RECURRENT COSTS	82,875,000.00	0	31,475,000.00
2202	OVERHEAD COST	82,875,000.00	0	31,475,000.00
220201	TRAVEL & TRANSPORT - GENERAL	36,887,500.00	0	16,112,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,887,500.00	0	16,112,500.00
220202	UTILITIES - GENERAL	487,500.00	0	257,500.00
22020201	ELECTRICITY CHARGES	357,500.00	0	157,500.00
22020202	TELEPHONE CHARGES	130,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,650,000.00	0	3,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,750,000.00	0	2,000,000.00
22020303	NEWSPAPERS	650,000.00	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,250,000.00	0	1,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,550,000.00	0	5,680,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,550,000.00	0	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020402	MAINTENANCE OF OFFICE FURNITURE	6,500,000.00	0	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	6,500,000.00	0	2,180,000.00
220205	TRAINING - GENERAL	6,825,000.00	0	3,500,000.00
22020501	LOCAL TRAINING	6,500,000.00	0	3,000,000.00
22020502	INTERNATIONAL TRAINING	325,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	3,575,000.00	0	575,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,575,000.00	0	575,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,900,000.00	0	1,900,000.00
22020701	FINANCIAL CONSULTING	3,250,000.00	0	1,250,000.00
22020703	LEGAL SERVICES	650,000.00	0	650,000.00
23	CAPITAL EXPENDITURE	998,500,000.00	387,782,000.00	539,900,000.00
2301	FIXED ASSETS PURCHASED	3,700,000.00	200,000.00	192,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,700,000.00	200,000.00	192,200,000.00
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000.00	0	180,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	9,250,000.00

OYO STATE APPROVED 2021 BUDGET

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	500,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	100,000.00	500,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	100,000.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	0	500,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0	0	100,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0	0	100,000.00
2302	CONSTRUCTION / PROVISION	637,000,000.00	248,430,000.00	104,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	637,000,000.00	248,430,000.00	104,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	6,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	2,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	637,000,000.00	248,430,000.00	95,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	1,500,000.00
2303	REHABILITATION / REPAIRS	0	0	1,600,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	1,600,000.00

OYO STATE APPROVED 2021 BUDGET

23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	100,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	500,000.00
23030127	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	0	0	1,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,000,000.00	0	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,000,000.00	0	10,000,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	1,000,000.00	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	356,800,000.00	139,152,000.00	231,600,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	356,800,000.00	139,152,000.00	231,600,000.00
23050119	CONTINGENCIES - CAPITAL	356,800,000.00	139,152,000.00	231,600,000.00

Oyo State Government 2021 Budget Estimates: 026000300100 - Oyo State Housing Corporation - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	375,000,000.00	50,000,000.00	2,107,700,000.02
21	PERSONNEL COST	245,000,000.00	0	250,000,000.02
2101	SALARY	245,000,000.00	0	250,000,000.02

OYO STATE APPROVED 2021 BUDGET

210101	SALARIES AND WAGES	245,000,000.00	0	250,000,000.02
21010101	SALARY	245,000,000.00	0	250,000,000.02
22	OTHER RECURRENT COSTS	30,000,000.00	0	140,000,000.00
2202	OVERHEAD COST	30,000,000.00	0	140,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	0	140,000,000.00
22021029	OTHER EXPENSES	30,000,000.00	0	140,000,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	50,000,000.00	1,717,700,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	50,000,000.00	107,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	50,000,000.00	107,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	50,000,000.00	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0	50,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	0	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	0	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010128	PURCHASE OF SECURITY EQUIPMENT	200,000.00	0	200,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	500,000.00	0	500,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,000,000.00	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	72,000,000.00	0	1,171,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,000,000.00	0	1,171,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	200,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0	0	500,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	72,000,000.00	0	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0	0	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	121,000,000.00
2303	REHABILITATION / REPAIRS	23,000,000.00	0	420,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,000,000.00	0	420,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	15,000,000.00	0	300,000,000.00
23030120	REHABILITATION / REPAIRS - EARTH MOVING EQUIPMENT	0	0	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,000,000.00	0	100,000,000.00

OYO STATE APPROVED 2021 BUDGET

2305	OTHER CAPITAL PROJECTS	0	0	19,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	19,200,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	19,200,000.00

Oyo State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	0	240,000,000.00
21	PERSONNEL COST	0	0	240,000,000.00
2103	SOCIAL BENEFITS	0	0	240,000,000.00
210301	SOCIAL BENEFITS	0	0	240,000,000.00
21030102	PENSION	0	0	240,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	648,928,232.00	0	650,668,797.27
21	PERSONNEL COST	183,928,232.00	0	205,168,797.27
2101	SALARY	183,928,232.00	0	205,168,797.27
210101	SALARIES AND WAGES	183,928,232.00	0	205,168,797.27
21010101	SALARY	183,928,232.00	0	205,168,797.27
22	OTHER RECURRENT COSTS	350,000,000.00	0	350,000,000.00
2202	OVERHEAD COST	350,000,000.00	0	350,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	0	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0	15,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	48,500,000.00	0	85,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020302	BOOKS	2,500,000.00	0	5,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	40,000,000.00	0	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	0	9,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	0	3,500,000.00
220205	TRAINING - GENERAL	9,000,000.00	0	30,000,000.00
22020501	LOCAL TRAINING	9,000,000.00	0	30,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0	1,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	0	1,500,000.00
22020603	RESIDENTIAL RENT	500,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	240,000,000.00	0	175,000,000.00
22020703	LEGAL SERVICES	240,000,000.00	0	175,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	1,500,000.00

OYO STATE APPROVED 2021 BUDGET

22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,000,000.00	0	31,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	0	5,000,000.00
22021007	WELFARE PACKAGES	18,000,000.00	0	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0	3,500,000.00
22021030	PUBLIC ENLIGHTHENMENT PROGRAMME	2,000,000.00	0	3,000,000.00
23	CAPITAL EXPENDITURE	115,000,000.00	0	95,500,000.00
2301	FIXED ASSETS PURCHASED	52,500,000.00	0	63,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,500,000.00	0	63,000,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	1,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	32,000,000.00	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,500,000.00	0	6,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	0
23010146	PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	0	6,000,000.00
2302	CONSTRUCTION / PROVISION	37,500,000.00	0	32,500,000.00

OYO STATE APPROVED 2021 BUDGET

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,500,000.00	0	32,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	0	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,500,000.00	0	2,500,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0	0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	0
23050119	CONTINGENCIES - CAPITAL	5,000,000.00	0	0

Oyo State Government 2021 Budget Estimates: 032600200100 - Customary Court of Appeal - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	623,750,000.00	318,912,500.00	563,750,000.00
21	PERSONNEL COST	393,750,000.00	295,312,500.00	393,750,000.00
2101	SALARY	393,750,000.00	295,312,500.00	393,750,000.00

OYO STATE APPROVED 2021 BUDGET

210101	SALARIES AND WAGES	393,750,000.00	295,312,500.00	393,750,000.00
21010101	SALARY	393,750,000.00	295,312,500.00	393,750,000.00
220	OTHER RECURRENT COSTS	80,000,000.00	17,810,000.00	120,000,000.00
2202	OVERHEAD COST	80,000,000.00	17,810,000.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	7,000,000.00
220202	UTILITIES - GENERAL	8,000,000.00	4,600,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	1,200,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	3,400,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	31,500,000.00	9,000,000.00	33,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	5,000,000.00
22020302	BOOKS	2,500,000.00	0	2,500,000.00
22020303	NEWSPAPERS	500,000.00	0	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0	250,000.00

OYO STATE APPROVED 2021 BUDGET

22020309	UNIFORMS & OTHER CLOTHING	21,000,000.00	9,000,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	760,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	480,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	280,000.00	1,000,000.00
220205	TRAINING - GENERAL	18,000,000.00	1,850,000.00	52,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	1,850,000.00	17,000,000.00
22020502	INTERNATIONAL TRAINING	12,000,000.00	0	35,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	950,000.00	1,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	650,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	300,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	500,000.00

OYO STATE APPROVED 2021 BUDGET

22020701	FINANCIAL CONSULTING	1,000,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	650,000.00	11,750,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	500,000.00
22021004	MEDICAL EXPENSES- LOCAL	1,000,000.00	650,000.00	1,500,000.00
22021005	SEVERANCE ALLOWANCE	500,000.00	0	250,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0	8,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	500,000.00	0	0
22021029	OTHER EXPENSES	1,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	5,790,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	96,000,000.00	5,790,000.00	19,000,000.00

OYO STATE APPROVED 2021 BUDGET

230101	PURCHASE OF FIXED ASSETS - GENERAL	96,000,000.00	5,790,000.00	19,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000.00	0	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	4,500,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	0	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	0	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000.00	1,290,000.00	0
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	3,000,000.00	0	1,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	5,000,000.00	0	2,000,000.00
23010148	PURCHASE OF BOOKS	5,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	0
2303	REHABILITATION / REPAIRS	41,000,000.00	0	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,000,000.00	0	30,000,000.00

OYO STATE APPROVED 2021 BUDGET

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,000,000.00	0	1,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5,000,000.00	0	1,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,000,000.00	0	0
23030110	REHABILITATION / REPAIRS - LIBRARIES	6,000,000.00	0	1,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	12,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	22,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,000,000.00	0	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	8,000,000.00	0	1,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,000,000.00	0	1,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	8,000,000.00	0	1,000,000.00

Oyo State Government 2021 Budget Estimates: 032605100100 - The Judiciary - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,336,250,000.00	0	100,886,759.57
21	PERSONNEL COST	2,336,250,000.00	0	100,886,759.57

OYO STATE APPROVED 2021 BUDGET

2101	SALARY	2,336,250,000.00	0	100,886,759.57
210101	SALARIES AND WAGES	2,336,250,000.00	0	100,886,759.57
21010101	SALARY	2,336,250,000.00	0	100,886,759.57

Oyo State Government 2021 Budget Estimates: 032606100100 - Multi Door Court House - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	3,000,000.00	0	60,000,000.00
22	OTHER RECURRENT COSTS	3,000,000.00	0	60,000,000.00
2202	OVERHEAD COST	3,000,000.00	0	60,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	16,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	27,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	16,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0	10,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	15,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	2,000,000.00
22021029	OTHER EXPENSES	0	0	2,000,000.00

Oyo State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	195,841,556.00	55,588,660.02	2,272,146,241.08
21	PERSONNEL COST	40,041,556.00	28,586,826.26	44,146,241.08
2101	SALARY	40,041,556.00	28,586,826.26	44,146,241.08
210101	SALARIES AND WAGES	40,041,556.00	28,586,826.26	44,146,241.08
21010101	SALARY	40,041,556.00	28,586,826.26	44,146,241.08
22	OTHER RECURRENT COSTS	85,300,000.00	11,802,752.77	78,000,000.00
2202	OVERHEAD COST	85,300,000.00	11,802,752.77	78,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	3,756,953.77	6,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,756,953.77	6,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	750,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	250,000.00
22020203	INTERNET ACCESS CHARGES	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,800,000.00	0	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000.00	0	2,000,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	0	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	1,288,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	70,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,218,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	395,231.00	18,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0	3,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020502	INTERNATIONAL TRAINING	5,000,000.00	395,231.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	1,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	750,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,500,000.00	6,362,568.00	43,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	1,000,000.00
22021004	MEDICAL EXPENSES- LOCAL	500,000.00	357,750.00	200,000.00
22021007	WELFARE PACKAGES	20,000,000.00	5,279,420.00	5,000,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	600,000.00	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	125,398.00	15,000,000.00
22021029	OTHER EXPENSES	5,000,000.00	0	7,000,000.00
23	CAPITAL EXPENDITURE	70,500,000.00	15,199,080.99	2,150,000,000.00
2301	FIXED ASSETS PURCHASED	18,500,000.00	199,280.00	23,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,500,000.00	199,280.00	23,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	6,000,000.00	0	0
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	9,500,000.00	0	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	3,000,000.00	199,280.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	15,000,000.00	0	2,120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	0	2,120,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	0	2,120,000,000.00
2303	REHABILITATION / REPAIRS	12,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000.00	0	0
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	12,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	25,000,000.00	14,999,800.99	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	14,999,800.99	7,000,000.00
23050119	CONTINGENCIES - CAPITAL	25,000,000.00	14,999,800.99	7,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051300100200 - Shooting Stars Sports Club - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	246,850,000.00	115,289,616.79	300,000,000.00
21	PERSONNEL COST	143,850,000.00	34,724,688.79	180,000,000.00
2101	SALARY	143,850,000.00	34,724,688.79	180,000,000.00
210101	SALARIES AND WAGES	143,850,000.00	34,724,688.79	180,000,000.00
21010101	SALARY	143,850,000.00	34,724,688.79	180,000,000.00
22	OTHER RECURRENT COSTS	103,000,000.00	80,564,928.00	120,000,000.00
2202	OVERHEAD COST	103,000,000.00	80,564,928.00	120,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	103,000,000.00	80,564,928.00	120,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	103,000,000.00	80,564,928.00	120,000,000.00

Oyo State Government 2021 Budget Estimates: 051300100300 - Crown Football Club, Ogbomoso - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	143,750,000.00	67,670,700.00	200,000,000.00

OYO STATE APPROVED 2021 BUDGET

	21 PERSONNEL COST	78,750,000.00	39,404,700.00	100,000,000.00
	2101 SALARY	78,750,000.00	39,404,700.00	100,000,000.00
	210101 SALARIES AND WAGES	78,750,000.00	39,404,700.00	100,000,000.00
	21010101 SALARY	78,750,000.00	39,404,700.00	100,000,000.00
	22 OTHER RECURRENT COSTS	45,000,000.00	28,266,000.00	80,000,000.00
	2202 OVERHEAD COST	45,000,000.00	28,266,000.00	80,000,000.00
	220201 TRAVEL & TRANSPORT - GENERAL	45,000,000.00	28,266,000.00	80,000,000.00
	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000.00	28,266,000.00	80,000,000.00
	23 CAPITAL EXPENDITURE	20,000,000.00	0	20,000,000.00
	2301 FIXED ASSETS PURCHASED	20,000,000.00	0	20,000,000.00
	230101 PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	20,000,000.00
	23010105 PURCHASE OF MOTOR VEHICLES	20,000,000.00	0	20,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051306100100 - Oyo State Sports Council - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	611,480,512.00	436,609,497.64	585,759,856.87
21	PERSONNEL COST	347,480,512.00	243,466,643.64	375,759,856.87
2101	SALARY	347,480,512.00	243,466,643.64	375,759,856.87
210101	SALARIES AND WAGES	347,480,512.00	243,466,643.64	375,759,856.87
21010101	SALARY	347,480,512.00	243,466,643.64	375,759,856.87
22	OTHER RECURRENT COSTS	84,000,000.00	69,179,114.00	66,000,000.00
2202	OVERHEAD COST	84,000,000.00	69,179,114.00	66,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,370,700.00	7,500,000.00	6,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,370,700.00	7,500,000.00	6,300,000.00
220202	UTILITIES - GENERAL	200,000.00	120,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	120,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	1,001,000.00	2,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,001,000.00	1,700,000.00

OYO STATE APPROVED 2021 BUDGET

22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,800,000.00	2,018,308.00	3,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	1,175,432.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	500,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	342,876.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	0	200,000.00
220205	TRAINING - GENERAL	8,300,000.00	3,610,000.00	8,400,000.00
22020501	LOCAL TRAINING	4,300,000.00	123,000.00	4,400,000.00
22020502	INTERNATIONAL TRAINING	4,000,000.00	3,487,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0	300,000.00
22020602	OFFICE RENT	300,000.00	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	3,578,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	4,000,000.00	3,578,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,729,300.00	51,351,806.00	42,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	654,743.00	800,000.00

OYO STATE APPROVED 2021 BUDGET

22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	50,000.00
22021004	MEDICAL EXPENSES- LOCAL	200,000.00	0	200,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	100,000.00
22021007	WELFARE PACKAGES	4,200,000.00	3,354,600.00	4,200,000.00
22021009	SPORTING ACTIVITIES	40,200,000.00	39,843,211.00	30,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	0	200,000.00
22021029	OTHER EXPENSES	5,000,000.00	4,794,352.00	2,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,200,000.00	564,900.00	1,200,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	2,279,300.00	2,140,000.00	2,350,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	1,500,000.00	0	1,500,000.00
23	CAPITAL EXPENDITURE	180,000,000.00	123,963,740.00	144,000,000.00
2301	FIXED ASSETS PURCHASED	25,700,000.00	20,259,098.00	14,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,700,000.00	20,259,098.00	14,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	18,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0	4,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000.00	543,222.00	500,000.00
23010140	PURCHASE OF UPS / INVERTERS	500,000.00	342,876.00	500,000.00
23010145	PURCHASE OF PROJECTORS	2,000,000.00	1,230,000.00	4,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	200,000.00	143,000.00	200,000.00
2302	CONSTRUCTION / PROVISION	44,100,000.00	34,000,000.00	18,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,100,000.00	34,000,000.00	18,600,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000.00	0	500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	0	1,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,600,000.00	34,000,000.00	16,600,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	0	500,000.00
2303	REHABILITATION / REPAIRS	14,200,000.00	9,271,766.00	18,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,200,000.00	9,271,766.00	18,200,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	7,000,000.00	4,321,766.00	11,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000.00	0	200,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,000,000.00	450,000.00	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	4,500,000.00	6,000,000.00
2305	OTHER CAPITAL PROJECTS	96,000,000.00	60,432,876.00	93,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	96,000,000.00	60,432,876.00	93,000,000.00
23050112	COUNTERPART FUNDING	4,000,000.00	0	0
23050119	CONTINGENCIES - CAPITAL	92,000,000.00	60,432,876.00	93,000,000.00

Oyo State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Inclusion -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	424,498,813.00	209,023,684.75	479,452,842.03
21	PERSONNEL COST	144,498,813.00	102,658,092.30	157,452,842.03
2101	SALARY	144,498,813.00	102,658,092.30	157,452,842.03
210101	SALARIES AND WAGES	144,498,813.00	102,658,092.30	157,452,842.03
21010101	SALARY	144,498,813.00	102,658,092.30	157,452,842.03
22	OTHER RECURRENT COSTS	210,000,000.00	78,365,592.45	250,000,000.00
2202	OVERHEAD COST	210,000,000.00	78,365,592.45	250,000,000.00

OYO STATE APPROVED 2021 BUDGET

220201	TRAVEL& TRANSPORT - GENERAL	7,000,000.00	5,250,947.45	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	5,250,947.45	7,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	1,588,875.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	217,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,371,875.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	1,371,875.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	1,371,875.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020601	SECURITY SERVICES	1,000,000.00	0	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	250,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	500,000.00
22020703	LEGAL SERVICES	1,000,000.00	250,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	175,400,000.00	69,903,895.00	220,900,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	3,255,750.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	721,875.00	2,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	30,849,650.00	120,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	350,000.00	23,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	2,000,000.00	650,000.00	1,000,000.00
22021029	OTHER EXPENSES	70,000,000.00	22,000,000.00	58,500,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	2,400,000.00	800,000.00	1,400,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	25,000,000.00	11,026,620.00	8,000,000.00

OYO STATE APPROVED 2021 BUDGET

22021033	CONTINGENCIES & OTHER RECURRENT COST	6,000,000.00	250,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	70,000,000.00	28,000,000.00	72,000,000.00
2301	FIXED ASSETS PURCHASED	52,000,000.00	28,000,000.00	48,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,000,000.00	28,000,000.00	48,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	28,000,000.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	12,000,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	0	11,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	0	11,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	0	500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	11,000,000.00
2303	REHABILITATION / REPAIRS	12,000,000.00	0	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000.00	0	12,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,000,000.00	0	12,000,000.00

OYO STATE APPROVED 2021 BUDGET

2305	OTHER CAPITAL PROJECTS	4,000,000.00	0	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000.00	0	500,000.00
23050119	CONTINGENCIES - CAPITAL	4,000,000.00	0	500,000.00

Oyo State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science and Technology -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	3,229,436,618.00	2,374,751,323.00	4,311,448,818.50
21	PERSONNEL COST	724,436,618.00	600,246,375.00	906,448,818.50
2101	SALARY	724,436,618.00	600,246,375.00	906,448,818.50
210101	SALARIES AND WAGES	724,436,618.00	600,246,375.00	906,448,818.50
21010101	SALARY	724,436,618.00	600,246,375.00	906,448,818.50
22	OTHER RECURRENT COSTS	230,000,000.00	111,951,961.00	340,000,000.00
2202	OVERHEAD COST	230,000,000.00	111,951,961.00	287,480,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,400,000.00	22,000,000.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,400,000.00	22,000,000.00	30,000,000.00

OYO STATE APPROVED 2021 BUDGET

220203	MATERIALS & SUPPLIES - GENERAL	28,500,000.00	10,500,000.00	32,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	1,000,000.00
22020302	BOOKS	1,000,000.00	500,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0	0	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,000,000.00	10,000,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	50,300,000.00	4,180,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	300,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,680,000.00
220205	TRAINING - GENERAL	6,550,000.00	3,000,000.00	14,500,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	1,550,000.00	1,000,000.00	4,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0	100,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0	100,000.00

OYO STATE APPROVED 2021 BUDGET

220210	MISCELLANEOUS EXPENSES GENERAL	164,450,000.00	26,151,961.00	206,600,000.00
22021001	REFRESHMENT & MEALS	100,000.00	5,000,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	650,000.00	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	3,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	401,961.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	20,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	250,000.00	200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	50,000.00	0	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	250,000.00	5,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	10,000,000.00	2,000,000.00	10,000,000.00
22021023	RESEARCH & DOCUMENTATION	6,750,000.00	5,000,000.00	10,000,000.00
22021026	EXAMINATION EXPENSES	130,000,000.00	5,000,000.00	135,000,000.00
22021029	OTHER EXPENSES	6,000,000.00	4,000,000.00	10,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	500,000.00	0	500,000.00
22021031	CONDUCT OF SURVEY	1,000,000.00	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

22021032	FAIR, FESTIVAL, EXPO & SUMMIT	2,000,000.00	1,000,000.00	500,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	400,000.00	250,000.00	2,100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	52,520,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	52,520,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0	0	52,520,000.00
23	CAPITAL EXPENDITURE	2,275,000,000.00	1,662,552,987.00	3,065,000,000.00
2301	FIXED ASSETS PURCHASED	478,500,000.00	331,120,000.00	472,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	478,500,000.00	331,120,000.00	472,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	18,500,000.00	35,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	33,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	600,000.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	2,350,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	670,000.00	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000.00	153,000,000.00	200,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000.00	0	500,000.00

OYO STATE APPROVED 2021 BUDGET

23010148	PURCHASE OF BOOKS	200,000,000.00	123,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	945,750,000.00	678,000,000.00	1,061,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	945,750,000.00	678,000,000.00	1,061,600,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	109,000,000.00	251,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	250,000.00	0	500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	500,000.00	0	100,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000,000.00	534,000,000.00	700,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000.00	35,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	652,500,000.00	585,432,987.00	651,050,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	652,500,000.00	585,432,987.00	651,050,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	650,000,000.00	585,000,000.00	650,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	500,000.00	432,987.00	50,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	0	1,000,000.00
2305	OTHER CAPITAL PROJECTS	198,250,000.00	68,000,000.00	879,850,000.00

OYO STATE APPROVED 2021 BUDGET

230501	ACQUISITION OF NON TANGIBLE ASSETS	198,250,000.00	68,000,000.00	879,850,000.00
23050112	COUNTERPART FUNDING	15,000,000.00	12,000,000.00	680,000,000.00
23050119	CONTINGENCIES - CAPITAL	183,250,000.00	56,000,000.00	199,850,000.00

Oyo State Government 2021 Budget Estimates: 051700100200 - Agency for Adult and Non-formal Education -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	57,088,853.00	42,074,375.75	56,878,039.96
21	PERSONNEL COST	22,088,853.00	16,566,639.75	21,877,239.96
2101	SALARY	22,088,853.00	16,566,639.75	21,877,239.96
210101	SALARIES AND WAGES	22,088,853.00	16,566,639.75	21,877,239.96
21010101	SALARY	22,088,853.00	16,566,639.75	21,877,239.96
22	OTHER RECURRENT COSTS	20,000,000.00	11,703,360.00	15,000,800.00
2202	OVERHEAD COST	20,000,000.00	11,703,360.00	15,000,800.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	1,902,765.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	1,902,765.00	1,500,000.00

OYO STATE APPROVED 2021 BUDGET

220202	UTILITIES - GENERAL	700,000.00	345,987.00	500,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	345,987.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	842,432.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00	342,432.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	439,654.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0	250,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	439,654.00	400,000.00
220205	TRAINING - GENERAL	400,000.00	0	300,000.00
22020501	LOCAL TRAINING	400,000.00	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0	100,000.00
22020701	FINANCIAL CONSULTING	400,000.00	0	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0	200,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0	200,000.00

OYO STATE APPROVED 2021 BUDGET

220210	MISCELLANEOUS EXPENSES GENERAL	13,550,000.00	8,172,522.00	10,350,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	5,443,214.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	700,000.00	0	900,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	0	700,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	450,000.00	0	350,800.00
22021022	PLANNING, MONITORING & EVALUATION	1,000,000.00	453,876.00	800,000.00
22021029	OTHER EXPENSES	400,000.00	275,432.00	100,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	13,804,376.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	9,700,000.00	9,050,000.00	18,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,700,000.00	9,050,000.00	18,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000.00	3,000,000.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	700,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	700,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	250,000.00

OYO STATE APPROVED 2021 BUDGET

23010119	PURCHASE OF POWER GENERATING SET	300,000.00	0	250,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00	1,700,000.00	800,000.00
23010145	PURCHASE OF PROJECTORS	300,000.00	250,000.00	0
23010146	PURCHASE OF OTHER EQUIPMENTS	2,100,000.00	2,100,000.00	700,000.00
2302	CONSTRUCTION / PROVISION	700,000.00	700,000.00	250,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	700,000.00	700,000.00	250,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000.00	700,000.00	250,000.00
2303	REHABILITATION / REPAIRS	600,000.00	554,376.00	850,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	600,000.00	554,376.00	850,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000.00	554,376.00	850,000.00
2305	OTHER CAPITAL PROJECTS	4,000,000.00	3,500,000.00	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000.00	3,500,000.00	500,000.00
23050119	CONTINGENCIES - CAPITAL	4,000,000.00	3,500,000.00	500,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	3,790,632,498.00	2,996,313,317.11	3,644,960,135.69
21	PERSONNEL COST	111,632,498.00	77,775,329.85	119,630,787.17
2101	SALARY	111,632,498.00	77,775,329.85	119,630,787.17
210101	SALARIES AND WAGES	111,632,498.00	77,775,329.85	119,630,787.17
21010101	SALARY	111,632,498.00	77,775,329.85	119,630,787.17
22	OTHER RECURRENT COSTS	500,000,000.00	300,738,992.00	384,000,000.00
2202	OVERHEAD COST	500,000,000.00	300,738,992.00	384,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	11,599,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	7,599,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,000,000.00	0
220202	UTILITIES - GENERAL	4,000,000.00	2,000,000.00	3,840,000.00
22020201	ELECTRICITY CHARGES	3,500,000.00	2,000,000.00	3,600,000.00
22020202	TELEPHONE CHARGES	500,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

22020203	INTERNET ACCESS CHARGES	0	0	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	36,430,500.00	253,500,000.00	24,740,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,000,000.00	2,500,000.00
22020302	BOOKS	3,000,000.00	1,500,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	0	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,180,500.00	250,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,500,000.00	7,500,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	5,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	0	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	2,500,000.00	1,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	8,000,000.00	5,216,400.00
22020501	LOCAL TRAINING	10,000,000.00	8,000,000.00	5,216,400.00

OYO STATE APPROVED 2021 BUDGET

220206	OTHER SERVICES - GENERAL	500,000.00	0	1,500,000.00
22020601	SECURITY SERVICES	0	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000.00	5,600,000.00	16,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	5,000,000.00	15,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	600,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0	0
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	397,569,500.00	12,539,992.00	316,703,600.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	1,000,000.00
22021004	MEDICAL EXPENSES- LOCAL	447,800.00	0	0
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	1,000,000.00	0
22021007	WELFARE PACKAGES	2,000,000.00	0	0
22021009	SPORTING ACTIVITIES	7,000,000.00	3,500,000.00	2,500,000.00

OYO STATE APPROVED 2021 BUDGET

22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	0	0
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0	0	10,000,000.00
22021013	PROMOTION SERVICE WIDE	0	0	5,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	2,000,000.00	5,432,986.00	0
22021023	RESEARCH & DOCUMENTATION	0	0	1,000,000.00
22021026	EXAMINATION EXPENSES	0	6	5,000,000.00
22021029	OTHER EXPENSES	376,121,700.00	2,607,000.00	291,203,600.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	3,000,000.00	0	0
23	CAPITAL EXPENDITURE	3,179,000,000.00	2,617,798,995.26	3,141,329,348.52
2301	FIXED ASSETS PURCHASED	49,250,000.00	33,500,000.00	57,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,250,000.00	33,500,000.00	57,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	11,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,500,000.00	10,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,500,000.00	500,000.00	1,500,000.00

OYO STATE APPROVED 2021 BUDGET

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	750,000.00	0	0
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000.00	10,000,000.00	0
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	0	2,000,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,000,000.00	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	1,090,250,000.00	785,000,000.00	60,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,090,250,000.00	785,000,000.00	60,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	921,414,674.04	700,000,000.00	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	168,835,325.96	85,000,000.00	60,500,000.00
2303	REHABILITATION / REPAIRS	437,500,000.00	278,654,321.00	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	437,500,000.00	278,654,321.00	0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	437,500,000.00	278,654,321.00	0
2305	OTHER CAPITAL PROJECTS	1,602,000,000.00	1,520,644,674.26	3,023,829,348.52
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,602,000,000.00	1,520,644,674.26	3,023,829,348.52
23050112	COUNTERPART FUNDING	1,589,500,000.00	1,510,664,674.26	3,021,329,348.52

OYO STATE APPROVED 2021 BUDGET

23050119	CONTINGENCIES - CAPITAL	12,500,000.00	9,980,000.00	2,500,000.00
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Oyo State Government 2021 Budget Estimates: 051700800100 - Oyo State Library Board				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	131,916,751.00	90,323,523.00	230,438,535.58
21	PERSONNEL COST	60,166,751.00	52,543,000.00	65,438,535.58
2101	SALARY	60,166,751.00	52,543,000.00	65,438,535.58
210101	SALARIES AND WAGES	60,166,751.00	52,543,000.00	65,438,535.58
21010101	SALARY	60,166,751.00	52,543,000.00	65,438,535.58
22	OTHER RECURRENT COSTS	10,000,000.00	7,305,635.00	15,000,000.00
2202	OVERHEAD COST	10,000,000.00	7,305,635.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,586,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,586,000.00	5,000,000.00
220202	UTILITIES - GENERAL	200,000.00	700,000.00	300,000.00
22020201	ELECTRICITY CHARGES	200,000.00	700,000.00	250,000.00

OYO STATE APPROVED 2021 BUDGET

22020203	INTERNET ACCESS CHARGES	0	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,480,000.00	1,086,765.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	654,000.00	1,000,000.00
22020303	NEWSPAPERS	680,000.00	432,765.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,170,000.00	432,870.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	432,870.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	670,000.00	0	0
220205	TRAINING - GENERAL	0	0	3,500,000.00
22020501	LOCAL TRAINING	0	0	500,000.00
22020502	INTERNATIONAL TRAINING	0	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,000,000.00
22020601	SECURITY SERVICES	0	0	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	0	1,200,000.00

OYO STATE APPROVED 2021 BUDGET

22020803	PLANT / GENERATOR FUEL COST	750,000.00	0	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	500,000.00	1,000,000.00
22021007	WELFARE PACKAGES	400,000.00	0	0
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	500,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	61,750,000.00	30,474,888.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	10,250,000.00	5,000,000.00	52,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,250,000.00	5,000,000.00	52,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	200,000.00
23010140	PURCHASE OF UPS / INVERTERS	0	0	1,500,000.00
23010145	PURCHASE OF PROJECTORS	0	0	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	250,000.00	0	4,000,000.00
23010148	PURCHASE OF BOOKS	10,000,000.00	5,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	25,000,000.00	75,000,000.00

OYO STATE APPROVED 2021 BUDGET

	CONSTRUCTION / 230201 PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	25,000,000.00	75,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	25,000,000.00	70,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	5,000,000.00
2303	REHABILITATION / REPAIRS	800,000.00	0	14,800,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	800,000.00	0	14,800,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	300,000.00	0	3,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	0	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	1,000,000.00
2305	OTHER CAPITAL PROJECTS	700,000.00	474,888.00	8,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	700,000.00	474,888.00	8,000,000.00
23050113	LAND PREPARATION AND FENCING	200,000.00	150,000.00	4,000,000.00
23050119	CONTINGENCIES - CAPITAL	500,000.00	324,888.00	4,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051701800100 - The Polytechnic, Ibadan - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	3,339,011,086.00	2,656,095,400.00	3,670,765,110.00
21	PERSONNEL COST	3,119,011,086.00	2,656,095,400.00	3,550,765,110.00
2101	SALARY	3,119,011,086.00	2,656,095,400.00	3,550,765,110.00
210101	SALARIES AND WAGES	3,119,011,086.00	2,656,095,400.00	3,550,765,110.00
21010101	SALARY	3,119,011,086.00	2,656,095,400.00	3,550,765,110.00
23	CAPITAL EXPENDITURE	220,000,000.00	0	120,000,000.00
2302	CONSTRUCTION / PROVISION	220,000,000.00	0	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,000,000.00	0	120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	220,000,000.00	0	120,000,000.00

Oyo State Government 2021 Budget Estimates: 051701800200 - Oke-Ogun Polytechnic, Saki - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,048,087,886.00	0	1,149,451,955.00

OYO STATE APPROVED 2021 BUDGET

21	PERSONNEL COST	978,087,886.00	0	1,113,451,955.00
2101	SALARY	978,087,886.00	0	1,113,451,955.00
210101	SALARIES AND WAGES	978,087,886.00	0	1,113,451,955.00
21010101	SALARY	978,087,886.00	0	1,113,451,955.00
23	CAPITAL EXPENDITURE	70,000,000.00	0	36,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	0	36,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	0	36,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	0	36,000,000.00

Oyo State Government 2021 Budget Estimates: 051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	884,907,071.00	544,747,917.60	959,989,660.00
21	PERSONNEL COST	814,907,071.00	544,747,917.60	923,989,660.00
2101	SALARY	814,907,071.00	544,747,917.60	923,989,660.00
210101	SALARIES AND WAGES	814,907,071.00	544,747,917.60	923,989,660.00

OYO STATE APPROVED 2021 BUDGET

21010101	SALARY	814,907,071.00	544,747,917.60	923,989,660.00
23	CAPITAL EXPENDITURE	70,000,000.00	0	36,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	0	36,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	0	36,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	0	36,000,000.00

Oyo State Government 2021 Budget Estimates: 051701900100 - Emmanuel Alayande College of Education, Oyo -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	3,177,429,430.00	2,654,321,076.00	3,499,636,322.00
21	PERSONNEL COST	3,057,429,430.00	2,654,321,076.00	3,439,636,322.00
2101	SALARY	3,057,429,430.00	2,654,321,076.00	3,439,636,322.00
210101	SALARIES AND WAGES	3,057,429,430.00	2,654,321,076.00	3,439,636,322.00
21010101	SALARY	3,057,429,430.00	2,654,321,076.00	3,439,636,322.00
23	CAPITAL EXPENDITURE	120,000,000.00	0	60,000,000.00
2302	CONSTRUCTION / PROVISION	120,000,000.00	0	60,000,000.00

OYO STATE APPROVED 2021 BUDGET

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	0	60,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	0	60,000,000.00

Oyo State Government 2021 Budget Estimates: 051701900200 - Oyo State College of Agriculture and Technology,				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,257,737,972.00	746,116,280.00	1,412,416,489.00
21	PERSONNEL COST	1,257,737,972.00	746,116,280.00	1,412,416,489.00
2101	SALARY	1,257,737,972.00	746,116,280.00	1,412,416,489.00
210101	SALARIES AND WAGES	1,257,737,972.00	746,116,280.00	1,412,416,489.00
21010101	SALARY	1,257,737,972.00	746,116,280.00	1,412,416,489.00

Oyo State Government 2021 Budget Estimates: 051701900300 - Oyo State College of Education, Lanlate -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,064,992,267.00	580,753,420.00	1,151,134,280.00
21	PERSONNEL COST	994,992,267.00	580,753,420.00	1,115,134,280.00

OYO STATE APPROVED 2021 BUDGET

2101	SALARY	994,992,267.00	580,753,420.00	1,115,134,280.00
210101	SALARIES AND WAGES	994,992,267.00	580,753,420.00	1,115,134,280.00
21010101	SALARY	994,992,267.00	580,753,420.00	1,115,134,280.00
23	CAPITAL EXPENDITURE	70,000,000.00	0	36,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	0	36,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	0	36,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	0	36,000,000.00

Oyo State Government 2021 Budget Estimates: 051702100100 - Ladoke Akintola University of				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,058,932,436.00	2,765,008,765.00	5,179,605,000.00
21	PERSONNEL COST	3,958,932,436.00	2,765,008,765.00	5,125,605,000.00
2101	SALARY	3,958,932,436.00	2,765,008,765.00	5,125,605,000.00
210101	SALARIES AND WAGES	3,958,932,436.00	2,765,008,765.00	5,125,605,000.00
21010101	SALARY	3,958,932,436.00	2,765,008,765.00	5,125,605,000.00

OYO STATE APPROVED 2021 BUDGET

23	CAPITAL EXPENDITURE	100,000,000.00	0	54,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0	54,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0	54,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0	54,000,000.00

Oyo State Government 2021 Budget Estimates: 051702200100 - Technical University - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	20,000,000.00	0	290,000,000.00
22	OTHER RECURRENT COSTS	0	0	40,000,000.00
2202	OVERHEAD COST	0	0	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	40,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0	250,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0	250,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	250,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	0	250,000,000.00
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Oyo State Government 2021 Budget Estimates: 051705400200 - Teaching Service Commission - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,636,221,793.00	0	260,000,000.00
21	PERSONNEL COST	43,721,793.00	0	50,000,000.00
2101	SALARY	43,721,793.00	0	50,000,000.00
210101	SALARIES AND WAGES	43,721,793.00	0	50,000,000.00
21010101	SALARY	43,721,793.00	0	50,000,000.00
22	OTHER RECURRENT COSTS	1,550,000,000.00	0	100,000,000.00
2202	OVERHEAD COST	1,550,000,000.00	0	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	602,500,000.00	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000,000.00	0	0
220202	UTILITIES - GENERAL	100,000.00	0	2,250,000.00

OYO STATE APPROVED 2021 BUDGET

22020201	ELECTRICITY CHARGES	100,000.00	0	250,000.00
22020203	INTERNET ACCESS CHARGES	0	0	500,000.00
22020206	SEWERAGE CHARGES	0	0	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0	5,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0	3,000,000.00
22020303	NEWSPAPERS	200,000.00	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	785,200,000.00	0	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	0	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	0	2,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	782,000,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

220205	TRAINING - GENERAL	82,000,000.00	0	30,000,000.00
22020501	LOCAL TRAINING	77,000,000.00	0	25,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	6,500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	1,500,000.00
22020703	LEGAL SERVICES	0	0	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	76,000,000.00	0	44,550,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0	500,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	50,000,000.00	0	4,750,000.00

OYO STATE APPROVED 2021 BUDGET

22021022	PLANNING, MONITORING & EVALUATION	7,500,000.00	0	10,000,000.00
22021023	RESEARCH & DOCUMENTATION	500,000.00	0	1,000,000.00
22021026	EXAMINATION EXPENSES	5,000,000.00	0	10,000,000.00
22021029	OTHER EXPENSES	4,500,000.00	0	5,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0	0	2,000,000.00
23	CAPITAL EXPENDITURE	42,500,000.00	0	110,000,000.00
2301	FIXED ASSETS PURCHASED	41,000,000.00	0	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,000,000.00	0	60,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	0	26,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	0	3,000,000.00
23010116	PURCHASE OF TYPEWRITERS	0	0	2,000,000.00
23010118	PURCHASE OF SCANNERS	250,000.00	0	500,000.00

OYO STATE APPROVED 2021 BUDGET

23010140	PURCHASE OF UPS / INVERTERS	250,000.00	0	5,000,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	250,000.00	0	1,500,000.00
23010145	PURCHASE OF PROJECTORS	250,000.00	0	5,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	500,000.00	0	2,000,000.00
2303	REHABILITATION / REPAIRS	1,500,000.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,500,000.00	0	50,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000.00	0	35,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00	0	15,000,000.00

Oyo State Government 2021 Budget Estimates: 051705400300 - Teacher's salary - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	20,435,142,101.00	14,130,012,628.89	26,190,000,000.00
21	PERSONNEL COST	19,835,142,101.00	13,566,271,363.92	24,500,000,000.00
2101	SALARY	19,835,142,101.00	13,566,271,363.92	24,500,000,000.00
210101	SALARIES AND WAGES	19,835,142,101.00	13,566,271,363.92	24,500,000,000.00

OYO STATE APPROVED 2021 BUDGET

21010101	SALARY	19,835,142,101.00	13,566,271,363.92	24,500,000,000.00
22	OTHER RECURRENT COSTS	600,000,000.00	563,741,264.97	1,690,000,000.00
2202	OVERHEAD COST	600,000,000.00	563,741,264.97	1,690,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000,000.00	563,741,264.97	1,690,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000,000.00	563,741,264.97	1,690,000,000.00

Oyo State Government 2021 Budget Estimates: 051705500100 - Board for Technical and Vocational Education -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	311,240,090.00	151,315,503.70	832,060,090.12
21	PERSONNEL COST	155,240,090.00	113,325,265.70	166,160,090.12
2101	SALARY	155,240,090.00	113,325,265.70	166,160,090.12
210101	SALARIES AND WAGES	155,240,090.00	113,325,265.70	166,160,090.12
21010101	SALARY	155,240,090.00	113,325,265.70	166,160,090.12
22	OTHER RECURRENT COSTS	11,000,000.00	8,323,540.00	15,900,000.00
2202	OVERHEAD COST	11,000,000.00	8,323,540.00	15,900,000.00

OYO STATE APPROVED 2021 BUDGET

220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,326,540.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,326,540.00	9,000,000.00
220202	UTILITIES - GENERAL	0	0	300,000.00
22020201	ELECTRICITY CHARGES	0	0	100,000.00
22020202	TELEPHONE CHARGES	0	0	100,000.00
22020203	INTERNET ACCESS CHARGES	0	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	200,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	1,500,000.00
22020303	NEWSPAPERS	0	0	50,000.00
22020304	MAGAZINES & PERIODICALS	0	0	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	200,000.00	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	65,000.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0	100,000.00

OYO STATE APPROVED 2021 BUDGET

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	65,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	0	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	100,000.00
220205	TRAINING - GENERAL	150,000.00	78,000.00	300,000.00
22020501	LOCAL TRAINING	150,000.00	78,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,000,000.00
22020601	SECURITY SERVICES	0	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	50,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,800,000.00	3,654,000.00	3,250,000.00
22021001	REFRESHMENT & MEALS	0	0	50,000.00
22021007	WELFARE PACKAGES	0	0	50,000.00
22021022	PLANNING, MONITORING & EVALUATION	800,000.00	654,000.00	1,000,000.00
22021026	EXAMINATION EXPENSES	4,000,000.00	3,000,000.00	0

OYO STATE APPROVED 2021 BUDGET

22021029	OTHER EXPENSES	0	0	1,750,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0	0	400,000.00
23	CAPITAL EXPENDITURE	145,000,000.00	29,666,698.00	650,000,000.00
2301	FIXED ASSETS PURCHASED	19,000,000.00	4,000,000.00	144,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,000,000.00	4,000,000.00	144,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	10,000,000.00
23010108	PURCHASE OF BUSES	0	0	14,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0	4,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	200,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	4,000,000.00	100,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	1,200,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,500,000.00	0	0
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	600,000.00

OYO STATE APPROVED 2021 BUDGET

23010145	PURCHASE OF PROJECTORS	5,000,000.00	0	0
23010146	PURCHASE OF OTHER EQUIPMENTS	2,000,000.00	0	0
23010148	PURCHASE OF BOOKS	4,500,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	46,000,000.00	0	198,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,000,000.00	0	198,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000.00	0	92,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	7,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,000,000.00	0	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	74,000,000.00
2303	REHABILITATION / REPAIRS	40,000,000.00	15,666,698.00	75,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	15,666,698.00	75,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000.00	10,000,000.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	5,666,698.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	40,000,000.00	10,000,000.00	233,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00	10,000,000.00	233,000,000.00
23050119	CONTINGENCIES - CAPITAL	40,000,000.00	10,000,000.00	233,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051705600100 - Oyo State Scholarship Board - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	170,600,000.00	0	174,100,000.00
22	OTHER RECURRENT COSTS	169,100,000.00	0	169,100,000.00
2202	OVERHEAD COST	169,100,000.00	0	169,100,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	0	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	0	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0	100,000.00
220205	TRAINING - GENERAL	200,000.00	0	200,000.00

OYO STATE APPROVED 2021 BUDGET

22020501	LOCAL TRAINING	200,000.00	0	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	1,500,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	0	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	164,900,000.00	0	164,900,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	0	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	159,800,000.00	0	159,800,000.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	1,250,000.00	0	1,250,000.00
22021029	OTHER EXPENSES	1,250,000.00	0	1,250,000.00
23	CAPITAL EXPENDITURE	1,500,000.00	0	5,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	0	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	1,500,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	1,500,000.00
2303	REHABILITATION / REPAIRS	500,000.00	0	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000.00	0	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	0	2,000,000.00

Oyo State Government 2021 Budget Estimates: 052110100100 - Ministry of Health - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	3,832,705,381.00	3,600,808,310.00	2,380,921,444.17
21	PERSONNEL COST	301,730,381.00	300,700,000.00	330,921,444.17
2101	SALARY	301,730,381.00	300,700,000.00	330,921,444.17
210101	SALARIES AND WAGES	301,730,381.00	300,700,000.00	330,921,444.17
21010101	SALARY	301,730,381.00	300,700,000.00	330,921,444.17
22	OTHER RECURRENT COSTS	59,225,000.00	33,629,310.00	50,000,000.00
2202	OVERHEAD COST	59,225,000.00	33,629,310.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,250,000.00	0	3,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,250,000.00	0	3,250,000.00
220202	UTILITIES - GENERAL	1,430,000.00	0	1,430,000.00

OYO STATE APPROVED 2021 BUDGET

22020202	TELEPHONE CHARGES	670,000.00	0	670,000.00
22020203	INTERNET ACCESS CHARGES	760,000.00	0	760,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,825,000.00	0	2,825,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0	2,500,000.00
22020303	NEWSPAPERS	325,000.00	0	325,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,175,000.00	2,876,250.00	6,175,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	0	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	845,000.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,275,000.00	1,251,250.00	2,275,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000.00	780,000.00	1,300,000.00
220205	TRAINING - GENERAL	2,475,000.00	1,311,750.00	3,250,000.00
22020501	LOCAL TRAINING	2,475,000.00	1,311,750.00	3,250,000.00
220206	OTHER SERVICES - GENERAL	4,625,000.00	2,878,750.00	4,625,000.00
22020601	SECURITY SERVICES	1,625,000.00	893,750.00	1,625,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	1,985,000.00	3,000,000.00

OYO STATE APPROVED 2021 BUDGET

	CONSULTING & 220207 PROFESSIONAL SERVICES - GENERAL	1,900,000.00	945,000.00	1,900,000.00
	22020708 MEDICAL CONSULTING	1,900,000.00	945,000.00	1,900,000.00
	220210 MISCELLANEOUS EXPENSES GENERAL	36,545,000.00	25,617,560.00	26,545,000.00
	22021001 REFRESHMENT & MEALS	650,000.00	480,000.00	650,000.00
	22021004 MEDICAL EXPENSES- LOCAL	25,845,000.00	19,250,000.00	15,845,000.00
	22021007 WELFARE PACKAGES	650,000.00	280,000.00	650,000.00
	22021019 MEDICAL EXPENSES- INTERNATIONAL	5,500,000.00	3,256,430.00	5,500,000.00
	22021021 SPECIAL DAYS/CELEBRATIONS	650,000.00	501,630.00	650,000.00
	22021022 PLANNING, MONITORING & EVALUATION	1,300,000.00	858,000.00	1,300,000.00
	22021023 RESEARCH & DOCUMENTATION	325,000.00	189,000.00	325,000.00
	22021029 OTHER EXPENSES	1,015,000.00	512,500.00	1,015,000.00
	22021032 FAIR, FESTIVAL, EXPO & SUMMIT	610,000.00	290,000.00	610,000.00
	23 CAPITAL EXPENDITURE	3,471,750,000.00	3,266,479,000.00	2,000,000,000.00
	2301 FIXED ASSETS PURCHASED	323,050,000.00	183,717,500.00	751,000,000.00
	230101 PURCHASE OF FIXED ASSETS - GENERAL	323,050,000.00	183,717,500.00	751,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010105	PURCHASE OF MOTOR VEHICLES	22,100,000.00	18,195,000.00	88,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,950,000.00	165,522,500.00	663,000,000.00
2302	CONSTRUCTION / PROVISION	13,650,000.00	8,463,000.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,650,000.00	8,463,000.00	150,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	13,650,000.00	8,463,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	115,050,000.00	60,976,500.00	441,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,050,000.00	60,976,500.00	441,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	115,050,000.00	60,976,500.00	441,000,000.00
2305	OTHER CAPITAL PROJECTS	3,020,000,000.00	3,013,322,000.00	658,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,020,000,000.00	3,013,322,000.00	658,000,000.00
23050101	RESEARCH AND DEVELOPMENT	2,955,000,000.00	2,948,322,000.00	523,000,000.00
23050112	COUNTERPART FUNDING	65,000,000.00	65,000,000.00	135,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	7,131,000,000.00	5,325,560,000.00	7,260,000,000.00
21	PERSONNEL COST	7,000,000,000.00	5,250,000,000.00	7,000,000,000.00
2101	SALARY	7,000,000,000.00	5,250,000,000.00	7,000,000,000.00
210101	SALARIES AND WAGES	7,000,000,000.00	5,250,000,000.00	7,000,000,000.00
21010101	SALARY	7,000,000,000.00	5,250,000,000.00	7,000,000,000.00
22	OTHER RECURRENT COSTS	70,000,000.00	43,910,000.00	150,000,000.00
2202	OVERHEAD COST	70,000,000.00	43,910,000.00	150,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	65,000,000.00	40,950,000.00	60,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,000,000.00	40,950,000.00	60,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,160,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,160,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	680,000.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	680,000.00	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	10,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,120,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,120,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	50,000,000.00
22020708	MEDICAL CONSULTING	0	0	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	22,500,000.00
22021001	REFRESHMENT & MEALS	0	0	500,000.00
22021029	OTHER EXPENSES	0	0	22,000,000.00
23	CAPITAL EXPENDITURE	61,000,000.00	31,650,000.00	110,000,000.00
2301	FIXED ASSETS PURCHASED	61,000,000.00	31,650,000.00	95,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,000,000.00	31,650,000.00	95,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	34,000,000.00	18,500,000.00	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,500,000.00	1,500,000.00	1,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,500,000.00	11,650,000.00	23,500,000.00

OYO STATE APPROVED 2021 BUDGET

2302	CONSTRUCTION / PROVISION	0	0	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	15,000,000.00

Oyo State Government 2021 Budget Estimates: 052110300100 - Oyo State Primary Health Care Development				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	515,336,558.00	320,434,418.50	498,075,582.63
21	PERSONNEL COST	72,336,558.00	54,252,418.50	75,075,582.63
2101	SALARY	72,336,558.00	54,252,418.50	75,075,582.63
210101	SALARIES AND WAGES	72,336,558.00	54,252,418.50	75,075,582.63
21010101	SALARY	72,336,558.00	54,252,418.50	75,075,582.63
22	OTHER RECURRENT COSTS	11,000,000.00	5,562,000.00	11,000,000.00
2202	OVERHEAD COST	11,000,000.00	5,562,000.00	11,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	450,900.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	450,900.00	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	310,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	310,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	765,400.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	576,300.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	189,100.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	531,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	531,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,900,000.00	3,504,700.00	6,900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	602,000.00	1,000,000.00
22021007	WELFARE PACKAGES	100,000.00	0	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	400,000.00	95,000.00	400,000.00
22021022	PLANNING, MONITORING & EVALUATION	2,000,000.00	1,102,800.00	2,000,000.00
22021029	OTHER EXPENSES	2,000,000.00	964,900.00	2,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	400,000.00	160,000.00	400,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	1,000,000.00	580,000.00	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

	23 CAPITAL EXPENDITURE	432,000,000.00	260,620,000.00	412,000,000.00
	2301 FIXED ASSETS PURCHASED	27,000,000.00	16,850,000.00	27,000,000.00
	230101 PURCHASE OF FIXED ASSETS - GENERAL	27,000,000.00	16,850,000.00	27,000,000.00
	23010105 PURCHASE OF MOTOR VEHICLES	25,000,000.00	16,000,000.00	25,000,000.00
	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,250,000.00	850,000.00	1,250,000.00
	23010113 PURCHASE OF COMPUTERS	750,000.00	0	750,000.00
	2303 REHABILITATION / REPAIRS	50,000,000.00	21,000,000.00	40,000,000.00
	230301 REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	21,000,000.00	40,000,000.00
	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	12,000,000.00	30,000,000.00
	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	9,000,000.00	10,000,000.00
	2305 OTHER CAPITAL PROJECTS	355,000,000.00	222,770,000.00	345,000,000.00
	230501 ACQUISITION OF NON TANGIBLE ASSETS	355,000,000.00	222,770,000.00	345,000,000.00
	23050101 RESEARCH AND DEVELOPMENT	125,000,000.00	80,000,000.00	135,000,000.00
	23050112 COUNTERPART FUNDING	150,000,000.00	96,900,000.00	150,000,000.00
	23050119 CONTINGENCIES - CAPITAL	80,000,000.00	45,870,000.00	60,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052110400100 - Oyo State Health Insurance Agency - Expenditure					
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	
2	EXPENDITURES	85,165,988.85	11,000,000.00	85,165,988.85	
21	PERSONNEL COST	23,165,988.85	11,000,000.00	23,165,988.85	
2101	SALARY	23,165,988.85	11,000,000.00	23,165,988.85	
210101	SALARIES AND WAGES	23,165,988.85	11,000,000.00	23,165,988.85	
21010101	SALARY	23,165,988.85	11,000,000.00	23,165,988.85	
22	OTHER RECURRENT COSTS	20,000,000.00	0	20,000,000.00	
2202	OVERHEAD COST	20,000,000.00	0	20,000,000.00	
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	0	3,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0	3,000,000.00	
220202	UTILITIES - GENERAL	500,000.00	0	500,000.00	
22020203	INTERNET ACCESS CHARGES	500,000.00	0	500,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	1,500,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	1,000,000.00	

OYO STATE APPROVED 2021 BUDGET

22020303	NEWSPAPERS	500,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	0	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	2,500,000.00	0	2,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	1,000,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	0	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020601	SECURITY SERVICES	500,000.00	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0	3,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	0	1,000,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0	3,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	42,000,000.00	0	42,000,000.00
2301	FIXED ASSETS PURCHASED	24,000,000.00	0	24,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000.00	0	24,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,000,000.00	0	9,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0	15,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,000,000.00	0	6,000,000.00
23030127	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	9,000,000.00	0	9,000,000.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	0	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	0	3,000,000.00
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	0	3,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052102600100 - Lautech Teaching Hospital, Ogbomosho -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,365,000,000.00	1,650,000,000.00	3,065,000,000.00
21	PERSONNEL COST	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
2101	SALARY	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
210101	SALARIES AND WAGES	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
21010101	SALARY	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
23	CAPITAL EXPENDITURE	165,000,000.00	0	165,000,000.00
2302	CONSTRUCTION / PROVISION	165,000,000.00	0	165,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,000,000.00	0	165,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	165,000,000.00	0	165,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052110500100 - Oyo State College of Nursing and Midwivery -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	199,884,358.00	101,163,268.50	280,710,978.49
21	PERSONNEL COST	134,884,358.00	101,163,268.50	215,710,978.49
2101	SALARY	134,884,358.00	101,163,268.50	215,710,978.49
210101	SALARIES AND WAGES	134,884,358.00	101,163,268.50	215,710,978.49
21010101	SALARY	134,884,358.00	101,163,268.50	215,710,978.49
23	CAPITAL EXPENDITURE	65,000,000.00	0	65,000,000.00
2302	CONSTRUCTION / PROVISION	65,000,000.00	0	65,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000.00	0	65,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	65,000,000.00	0	65,000,000.00

Oyo State Government 2021 Budget Estimates: 052110600100 - College of Health Science and Technology, Eleyele,				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	144,625,314.00	70,968,985.50	187,130,847.25

OYO STATE APPROVED 2021 BUDGET

21	PERSONNEL COST	94,625,314.00	70,968,985.50	137,130,847.25
2101	SALARY	94,625,314.00	70,968,985.50	137,130,847.25
210101	SALARIES AND WAGES	94,625,314.00	70,968,985.50	137,130,847.25
21010101	SALARY	94,625,314.00	70,968,985.50	137,130,847.25
23	CAPITAL EXPENDITURE	50,000,000.00	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0	50,000,000.00

Oyo State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Natural Resources -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	772,294,326.77	365,095,173.84	474,294,326.77
21	PERSONNEL COST	224,294,326.77	151,356,174.84	224,294,326.77
2101	SALARY	224,294,326.77	151,356,174.84	224,294,326.77
210101	SALARIES AND WAGES	224,294,326.77	151,356,174.84	224,294,326.77

OYO STATE APPROVED 2021 BUDGET

21010101	SALARY	224,294,326.77	151,356,174.84	224,294,326.77
220	OTHER RECURRENT COSTS	350,000,000.00	144,000,000.00	150,000,000.00
2202	OVERHEAD COST	350,000,000.00	144,000,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,700,000.00	0	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,700,000.00	0	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0	0
22020201	ELECTRICITY CHARGES	100,000.00	0	0
22020202	TELEPHONE CHARGES	50,000.00	0	0
22020203	INTERNET ACCESS CHARGES	50,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	6,550,000.00	0	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	0	2,000,000.00
22020302	BOOKS	50,000.00	0	0
22020303	NEWSPAPERS	150,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

22020304	MAGAZINES & PERIODICALS	100,000.00	0	0
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	48,900,000.00	32,000,000.00	8,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	600,000.00
22020406	OTHER MAINTENANCE SERVICES	40,000,000.00	32,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	2,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	1,000,000.00
22020502	INTERNATIONAL TRAINING	4,000,000.00	2,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0	200,000.00
22020601	SECURITY SERVICES	500,000.00	0	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	0	200,000.00

OYO STATE APPROVED 2021 BUDGET

22020701	FINANCIAL CONSULTING	750,000.00	0	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0	200,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	265,800,000.00	110,000,000.00	121,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0	200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0	800,000.00
22021013	PROMOTION SERVICE WIDE	500,000.00	0	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,500,000.00	2,000,000.00	1,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	2,000,000.00	0	1,000,000.00
22021023	RESEARCH & DOCUMENTATION	200,000.00	0	100,000.00
22021029	OTHER EXPENSES	245,000,000.00	100,000,000.00	115,900,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	10,000,000.00	8,000,000.00	1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0	0	1,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	100,000.00	0	100,000.00
23	CAPITAL EXPENDITURE	198,000,000.00	69,738,999.00	100,000,000.00

OYO STATE APPROVED 2021 BUDGET

2301	FIXED ASSETS PURCHASED	40,500,000.00	23,300,000.00	23,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,500,000.00	23,300,000.00	23,700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000.00	0	0
23010107	PURCHASE OF TRUCKS	15,000,000.00	8,000,000.00	16,200,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	1,700,000.00	3,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	0	0
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	5,000,000.00	2,600,000.00	2,000,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	15,000,000.00	11,000,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	438,999.00	7,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	438,999.00	7,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	7,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	438,999.00	0
2303	REHABILITATION / REPAIRS	31,000,000.00	0	9,800,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,000,000.00	0	9,800,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	0	300,000.00

OYO STATE APPROVED 2021 BUDGET

23030107	REHABILITATION / REPAIRS - LABORATORY	1,000,000.00	0	3,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0	6,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0	0
2304	PRESERVATION OF THE ENVIRONMENT	70,000,000.00	32,000,000.00	52,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	70,000,000.00	32,000,000.00	52,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	5,000,000.00	0	2,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	30,000,000.00	15,000,000.00	18,000,000.00
23040107	PREPARATION/EXECUTIO N OF MASTER & REGIONAL PLANS	35,000,000.00	17,000,000.00	32,000,000.00
2305	OTHER CAPITAL PROJECTS	36,500,000.00	14,000,000.00	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,500,000.00	14,000,000.00	7,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	0
23050119	CONTINGENCIES - CAPITAL	34,500,000.00	14,000,000.00	7,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 053500200100 - Solid Waste Management Authority - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	490,000,000.00	271,517,085.00	2,004,270,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	118,264,000.00	1,190,000,000.00
2202	OVERHEAD COST	200,000,000.00	118,264,000.00	1,190,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,675,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,675,000.00	2,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	589,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	589,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,500,000.00	15,000,000.00	20,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,500,000.00	15,000,000.00	18,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	0	2,500,000.00

OYO STATE APPROVED 2021 BUDGET

22020501	LOCAL TRAINING	2,500,000.00	0	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	107,500,000.00	67,000,000.00	1,002,500,000.00
22020701	FINANCIAL CONSULTING	106,500,000.00	67,000,000.00	1,001,500,000.00
22020703	LEGAL SERVICES	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	66,000,000.00	34,000,000.00	161,000,000.00
22021029	OTHER EXPENSES	66,000,000.00	34,000,000.00	161,000,000.00
23	CAPITAL EXPENDITURE	290,000,000.00	153,253,085.00	814,270,000.00
2301	FIXED ASSETS PURCHASED	128,000,000.00	42,265,987.00	123,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	128,000,000.00	42,265,987.00	123,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	20,765,000.00	45,000,000.00
23010107	PURCHASE OF TRUCKS	4,000,000.00	0	4,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	0	9,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	500,000.00	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	21,000,987.00	30,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	38,000,000.00	0	33,000,000.00

OYO STATE APPROVED 2021 BUDGET

2303	REHABILITATION / REPAIRS	140,000,000.00	110,987,098.00	105,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,000,000.00	110,987,098.00	105,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	90,000,000.00	65,000,000.00	60,000,000.00
23030107	REHABILITATION / REPAIRS - LABORATORY	50,000,000.00	45,987,098.00	45,000,000.00
2305	OTHER CAPITAL PROJECTS	22,000,000.00	0	586,270,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,000,000.00	0	586,270,000.00
23050112	COUNTERPART FUNDING	20,000,000.00	0	20,000,000.00
23050119	CONTINGENCIES - CAPITAL	2,000,000.00	0	566,270,000.00
Oyo State Government 2021 Budget Estimates: 053501500100 - Ibadan Urban Flood Management Project - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	0	26,250,000,000.00
23	CAPITAL EXPENDITURE	0	0	26,250,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	26,250,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	26,250,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	26,250,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 053510300100 - Water Corporation of Oyo State				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,100,000,000.00	487,866,200.05	2,485,000,000.00
21	PERSONNEL COST	480,000,000.00	386,431,870.62	345,000,000.00
2101	SALARY	480,000,000.00	386,431,870.62	345,000,000.00
210101	SALARIES AND WAGES	480,000,000.00	386,431,870.62	345,000,000.00
21010101	SALARY	480,000,000.00	386,431,870.62	345,000,000.00
22	OTHER RECURRENT COSTS	120,000,000.00	53,668,897.43	140,000,000.00
2202	OVERHEAD COST	120,000,000.00	53,668,897.43	140,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	50,000,000.00	17,792,464.45	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	17,792,464.45	60,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,000,000.00	35,876,432.98	80,000,000.00
22021029	OTHER EXPENSES	70,000,000.00	35,876,432.98	80,000,000.00
23	CAPITAL EXPENDITURE	1,500,000,000.00	47,765,432.00	2,000,000,000.00
2301	FIXED ASSETS PURCHASED	130,000,000.00	32,765,432.00	130,000,000.00

OYO STATE APPROVED 2021 BUDGET

230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000.00	32,765,432.00	130,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0	30,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	100,000,000.00	32,765,432.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	1,170,000,000.00	15,000,000.00	1,670,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,170,000,000.00	15,000,000.00	1,670,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000.00	15,000,000.00	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,140,000,000.00	0	1,640,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	0	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	0	200,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	0	200,000,000.00

Oyo State Government 2021 Budget Estimates: 053510400100 - Rural Water and Sanitation Agency - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	121,000,000.00	106,449,500.00	423,000,000.00
22	OTHER RECURRENT COSTS	1,000,000.00	597,000.00	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

	2202 OVERHEAD COST	1,000,000.00	597,000.00	10,000,000.00
	220201 TRAVEL & TRANSPORT - GENERAL	100,000.00	80,000.00	1,500,000.00
	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	80,000.00	1,500,000.00
	220203 MATERIALS & SUPPLIES - GENERAL	750,000.00	439,000.00	800,000.00
	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	214,000.00	500,000.00
	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	450,000.00	225,000.00	300,000.00
	220204 MAINTENANCE SERVICES - GENERAL	150,000.00	78,000.00	7,500,000.00
	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	500,000.00
	22020402 MAINTENANCE OF OFFICE FURNITURE	150,000.00	78,000.00	0
	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	3,000,000.00
	22020406 OTHER MAINTENANCE SERVICES	0	0	4,000,000.00
	220206 OTHER SERVICES - GENERAL	0	0	200,000.00
	22020605 CLEANING & FUMIGATION SERVICES	0	0	200,000.00
	23 CAPITAL EXPENDITURE	120,000,000.00	105,852,500.00	413,000,000.00
	2301 FIXED ASSETS PURCHASED	105,300,000.00	103,950,000.00	99,500,000.00

OYO STATE APPROVED 2021 BUDGET

230101	PURCHASE OF FIXED ASSETS - GENERAL	105,300,000.00	103,950,000.00	99,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	950,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	1,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	103,300,000.00	103,000,000.00	43,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	1,102,500.00	286,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	1,102,500.00	286,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	2,500.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	236,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	1,100,000.00	0
2303	REHABILITATION / REPAIRS	4,700,000.00	800,000.00	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,700,000.00	800,000.00	0
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,700,000.00	800,000.00	0

OYO STATE APPROVED 2021 BUDGET

2305	OTHER CAPITAL PROJECTS	0	0	27,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	27,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	27,000,000.00

Oyo State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Government & CM - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	233,568,083.00	0	278,458,031.31
21	PERSONNEL COST	150,668,083.00	0	172,158,031.31
2101	SALARY	150,668,083.00	0	172,158,031.31
210101	SALARIES AND WAGES	150,668,083.00	0	172,158,031.31
21010101	SALARY	150,668,083.00	0	172,158,031.31
22	OTHER RECURRENT COSTS	66,500,000.00	0	76,300,000.00
2202	OVERHEAD COST	66,500,000.00	0	76,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,649,950.00	0	14,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,649,950.00	0	14,500,000.00

OYO STATE APPROVED 2021 BUDGET

220202	UTILITIES - GENERAL	8,000,000.00	0	5,200,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	2,100,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	0	3,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,800,000.00	0	37,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	0	8,950,000.00
22020302	BOOKS	2,500,000.00	0	2,500,000.00
22020303	NEWSPAPERS	500,000.00	0	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0	500,000.00
22020307	DRUGS/LABORATORY/ME DICAL SUPPLIES	2,000,000.00	0	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	21,000,000.00	0	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,400,000.00	0	4,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,300,000.00	0	3,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

220205	TRAINING - GENERAL	5,150,050.00	0	5,500,000.00
22020501	LOCAL TRAINING	3,150,050.00	0	5,500,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	700,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0	8,050,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0	6,050,000.00
22021029	OTHER EXPENSES	2,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	16,400,000.00	0	30,000,000.00
2301	FIXED ASSETS PURCHASED	12,300,000.00	0	22,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,300,000.00	0	22,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,350,000.00	0	12,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,550,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	200,000.00	0	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	200,000.00	0	0
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	3,000,000.00
2303	REHABILITATION / REPAIRS	4,100,000.00	0	7,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,100,000.00	0	7,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,100,000.00	0	7,500,000.00

Oyo State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	17,278,740,536.00	6,777,736,622.97	28,158,934,981.46
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,278,740,536.00	6,777,736,622.97	28,158,934,981.46
70111	Executive Organ and Legislative Organs	17,278,740,536.00	6,777,736,622.97	28,158,934,981.46
Oyo State Government 2021 Budget Estimates: 011100200100 - Fire Service Agency - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	0	0	965,000,000.00
7032	Fire Protection Services	0	0	965,000,000.00
70321	Fire Protection Services	0	0	965,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011100300100 - Amotekun Corps - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	0	0	1,217,600,099.14
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	1,217,600,099.14
70111	Executive Organ and Legislative Organs	0	0	1,217,600,099.14
703	Public Order and Safety	0	0	113,000,000.00
7031	Police Services	0	0	113,000,000.00
70311	State Expenditure to Support Police Services	0	0	113,000,000.00

Oyo State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Authority -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	124,662,450.00	33,946,250.00	190,000,000.00
7013	General Services	124,662,450.00	33,946,250.00	190,000,000.00
70131	General Personnel Services	104,837,450.00	33,946,250.00	145,000,000.00
70133	Other General Services	19,825,000.00	0	45,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011101000100 - Bureau of Public Procurement - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	190,000,000.00	91,780,000.00	190,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	30,000,000.00	2,250,000.00	40,000,000.00
70111	Executive Organ and Legislative Organs	30,000,000.00	2,250,000.00	40,000,000.00
7013	General Services	160,000,000.00	89,530,000.00	150,000,000.00
70133	Other General Services	160,000,000.00	89,530,000.00	150,000,000.00

Oyo State Government 2021 Budget Estimates: 011103300100 - Oyo State Agency for the Control of AIDS -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	83,040,000.00	43,350,000.00	210,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	83,040,000.00	43,350,000.00	210,000,000.00
70111	Executive Organ and Legislative Organs	83,040,000.00	43,350,000.00	210,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011101100100 - Cabinet & Security Services - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	435,572,000.00	0	1,700,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	435,572,000.00	0	1,700,000,000.00
70111	Executive Organ and Legislative Organs	435,572,000.00	0	1,700,000,000.00

Oyo State Government 2021 Budget Estimates: 012400100100 - Ministry of Special Duties - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	397,251,166.00	91,798,374.50	341,808,231.54
7013	General Services	397,251,166.00	91,798,374.50	341,808,231.54
70133	Other General Services	397,251,166.00	91,798,374.50	341,808,231.54

Oyo State Government 2021 Budget Estimates: 011200300100 - The Legislature - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	2,405,415,531.00	808,784,652.29	3,218,230,279.12

OYO STATE APPROVED 2021 BUDGET

	Executive & Legislative 7011 Organ, Financial Affairs and External Affairs	2,405,415,531.00	808,784,652.29	3,218,230,279.12
	70111 Executive Organ and Legislative Organs	2,405,415,531.00	808,784,652.29	3,218,230,279.12

Oyo State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	131,638,002.00	72,717,045.99	206,639,406.62
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	131,638,002.00	72,717,045.99	206,639,406.62
70111	Executive Organ and Legislative Organs	131,638,002.00	72,717,045.99	206,639,406.62

Oyo State Government 2021 Budget Estimates: 012300100100 - Ministry of Information ,Culture and Mass				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	241,874,802.00	119,105,423.17	235,200,606.50
7082	Cultural Services	241,874,802.00	119,105,423.17	235,200,606.50
70821	Cultural Services	241,874,802.00	119,105,423.17	235,200,606.50

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012300100200 - Oyo State Signage and Advertisement Agency -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	140,363,946.00	50,918,329.50	230,202,623.53
7083	Broadcasting and Publishing Services	140,363,946.00	50,918,329.50	230,202,623.53
70831	Broadcasting and Publishing Services	140,363,946.00	50,918,329.50	230,202,623.53

Oyo State Government 2021 Budget Estimates: 012300400100 - Broadcasting Corporation of Oyo State - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,736,291,682.00	0	2,880,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,736,291,682.00	0	2,880,000,000.00
70111	Executive Organ and Legislative Organs	1,736,291,682.00	0	2,880,000,000.00
708	Recreation, Culture and Religion	608,333,608.00	298,750,206.00	631,736,374.46
7083	Broadcasting and Publishing Services	608,333,608.00	298,750,206.00	631,736,374.46
70831	Broadcasting and Publishing Services	608,333,608.00	298,750,206.00	631,736,374.46

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	108,877,659.00	29,348,244.20	241,153,886.10
7083	Broadcasting and Publishing Services	108,877,659.00	29,348,244.20	181,153,886.10
70831	Broadcasting and Publishing Services	108,877,659.00	29,348,244.20	181,153,886.10
7084	Religious and Other Community Services	0	0	60,000,000.00
70841	Religious and Other Community Services	0	0	60,000,000.00

Oyo State Government 2021 Budget Estimates: 012300500100 - Council for Arts and Culture				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	116,047,671.00	4,800,000.00	105,706,180.42
7082	Cultural Services	116,047,671.00	4,800,000.00	105,706,180.42
70821	Cultural Services	116,047,671.00	4,800,000.00	105,706,180.42

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012305200100 - Oyo State Tourism Board				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	56,200,000.00	0	33,300,000.00
7047	Other Industries	56,200,000.00	0	33,300,000.00
70473	Tourism	56,200,000.00	0	33,300,000.00

Oyo State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	260,667,083.00	108,246,312.20	524,894,171.01
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	210,000,000.00	70,246,000.00	230,000,000.00
70111	Executive Organ and Legislative Organs	210,000,000.00	70,246,000.00	230,000,000.00
7013	General Services	50,667,083.00	38,000,312.20	294,894,171.01
70131	General Personnel Services	0	0	240,000,000.00
70133	Other General Services	50,667,083.00	38,000,312.20	54,894,171.01

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012600100100 - Ministry of Establishments and Training -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	2,697,072,614.00	1,896,068,597.50	2,704,634,552.53
7013	General Services	2,697,072,614.00	1,896,068,597.50	2,704,634,552.53
70131	General Personnel Services	2,697,072,614.00	1,896,068,597.50	2,704,634,552.53

Oyo State Government 2021 Budget Estimates: 012600200100 - Simeon Adebo Staff Development Centre -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	30,000,000.00	6,070,000.00	30,000,000.00
7013	General Services	30,000,000.00	6,070,000.00	30,000,000.00
70131	General Personnel Services	30,000,000.00	6,070,000.00	30,000,000.00

Oyo State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor - General for State - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	210,931,095.00	131,698,821.00	223,895,191.98

OYO STATE APPROVED 2021 BUDGET

	Executive & Legislative Organ, Financial Affairs and External Affairs	210,931,095.00	131,698,821.00	223,895,191.98
70111	Executive Organ and Legislative Organs	210,931,095.00	131,698,821.00	223,895,191.98

Oyo State Government 2021 Budget Estimates: 014100100200 - Office of the Auditor - General for Local Govt -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	124,633,353.00	75,745,014.80	166,845,949.86
70111	Executive & Legislative Organ, Financial Affairs and External Affairs	124,633,353.00	75,745,014.80	166,845,949.86
70111	Executive Organ and Legislative Organs	124,633,353.00	75,745,014.80	166,845,949.86

Oyo State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	102,170,326.00	32,186,534.71	119,860,000.04
70111	Executive & Legislative Organ, Financial Affairs and External Affairs	32,170,326.00	23,331,693.92	35,860,000.04
70111	Executive Organ and Legislative Organs	32,170,326.00	23,331,693.92	35,860,000.04
7013	General Services	70,000,000.00	8,854,840.79	84,000,000.00
70131	General Personnel Services	70,000,000.00	8,854,840.79	84,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 014800100100 - OYSIEC - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	282,569,093.00	66,499,319.80	1,393,558,420.15
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	282,569,093.00	66,499,319.80	1,393,558,420.15
70111	Executive Organ and Legislative Organs	282,569,093.00	66,499,319.80	1,393,558,420.15

Oyo State Government 2021 Budget Estimates: 014900100100 - Public Corporations' Commission - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	38,675,941.00	26,981,795.80	48,990,061.72
7013	General Services	38,675,941.00	26,981,795.80	48,990,061.72
70133	Other General Services	38,675,941.00	26,981,795.80	48,990,061.72

Oyo State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Natural Resources -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,122,873,481.54	430,468,873.20	1,697,637,002.30
7042	Agriculture, Forestry, Fishing and Hunting	1,122,873,481.54	430,468,873.20	1,697,637,002.30
70421	Agriculture	1,122,873,481.54	430,468,873.20	1,697,637,002.30

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 021500100101 - Tree Crops Development Unit - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	15,000,000.00	0	33,230,000.00
7042	Agriculture, Forestry, Fishing and Hunting	15,000,000.00	0	33,230,000.00
70421	Agriculture	15,000,000.00	0	33,230,000.00

Oyo State Government 2021 Budget Estimates: 021510200100 - Oyo State Agribusiness Development Agency -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	4,114,535,695.00	0	5,695,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	4,114,535,695.00	0	5,695,000,000.00
70421	Agriculture	4,114,535,695.00	0	5,695,000,000.00

Oyo State Government 2021 Budget Estimates: 021511200100 - Agric Credit Corporation - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	130,898,750.00	27,337,031.25	2,298,365,841.68
7042	Agriculture, Forestry, Fishing and Hunting	130,898,750.00	27,337,031.25	2,298,365,841.68
70421	Agriculture	130,898,750.00	27,337,031.25	2,298,365,841.68

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	23,712,045,718.00	0	39,968,825,944.10
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	22,512,045,718.00	0	35,802,369,846.10
70112	Financial and Fiscal Affairs	22,512,045,718.00	0	35,802,369,846.10
7017	Public Debt Transactions	1,200,000,000.00	0	4,166,456,098.00
70171	Public Debt Transactions	1,200,000,000.00	0	4,166,456,098.00
704	Economic Affairs	2,528,005,700.00	0	12,560,000,000.00
7041	General Economic, Commercial and Labour Affairs	2,528,005,700.00	0	12,560,000,000.00
70411	General Economic and Commercial Affairs	2,528,005,700.00	0	12,560,000,000.00
Oyo State Government 2021 Budget Estimates: 022000700100 - Office of Accountant - General -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	195,225,413.00	72,351,026.71	231,501,553.73
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	195,225,413.00	72,351,026.71	231,501,553.73
70112	Financial and Fiscal Affairs	195,225,413.00	72,351,026.71	231,501,553.73

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022000800100 - Oyo State Internal Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	301,426,236.00	0	399,163,281.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	301,426,236.00	0	399,163,281.00
70112	Financial and Fiscal Affairs	301,426,236.00	0	399,163,281.00
Oyo State Government 2021 Budget Estimates: 022001400100 - Special Grade - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,615,000,000.00	1,082,050,000.00	1,580,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,615,000,000.00	1,082,050,000.00	1,580,000,000.00
70111	Executive Organ and Legislative Organs	1,615,000,000.00	1,082,050,000.00	1,580,000,000.00
Oyo State Government 2021 Budget Estimates: 022000900100 - CSDA - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	0	11,334,562.00	865,000,000.00
7062	Community Development	0	11,334,562.00	865,000,000.00
70621	Community Development	0	11,334,562.00	865,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022003500100 - Oyo State Pension's Board				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	27,875,563.00	18,846,672.20	34,861,804.01
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	21,875,563.00	16,406,672.20	24,861,804.01
70111	Executive Organ and Legislative Organs	21,875,563.00	16,406,672.20	24,861,804.01
7013	General Services	6,000,000.00	2,440,000.00	10,000,000.00
70131	General Personnel Services	6,000,000.00	2,440,000.00	10,000,000.00
704	Economic Affairs	8,300,000.00	1,450,000.00	10,000,000.00
7041	General Economic, Commercial and Labour Affairs	8,300,000.00	1,450,000.00	10,000,000.00
70412	General Labour Affairs	8,300,000.00	1,450,000.00	10,000,000.00
Oyo State Government 2021 Budget Estimates: 022003600100 - Gaming Board - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	0	0	159,955,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	159,955,000.00
70112	Financial and Fiscal Affairs	0	0	159,955,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 023800100100 - Ministry of Budget & Economic Planning -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	502,270,951.00	210,738,213.25	1,552,369,131.00
7013	General Services	502,270,951.00	210,738,213.25	1,552,369,131.00
70132	Overall Planning and Statistical Services	502,270,951.00	210,738,213.25	1,552,369,131.00
Oyo State Government 2021 Budget Estimates: 023800200100 - Bureau of Statistics - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	129,912,862.00	35,980,746.16	145,295,683.59
7013	General Services	129,912,862.00	35,980,746.16	145,295,683.59
70132	Overall Planning and Statistical Services	129,912,862.00	35,980,746.16	145,295,683.59
Oyo State Government 2021 Budget Estimates: 023800300200 - YESSO World-Bank Assisted Programme - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	53,000,000.00	0	50,000,000.00
7013	General Services	53,000,000.00	0	50,000,000.00
70132	Overall Planning and Statistical Services	53,000,000.00	0	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry, Investment and Coop.				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	170,000,000.00	0	307,520,587.89
7041	General Economic, Commercial and Labour Affairs	110,000,000.00	0	217,520,587.89
70411	General Economic and Commercial Affairs	110,000,000.00	0	217,520,587.89
7043	Fuel and Energy	600,000.00	0	0
70435	Electricity	600,000.00	0	0
7044	Mining, Manufacturing and Construction	54,400,000.00	0	73,500,000.00
70443	Construction	54,400,000.00	0	73,500,000.00
7045	Transport	5,000,000.00	0	16,500,000.00
70451	Road Transport	5,000,000.00	0	16,500,000.00
Oyo State Government 2021 Budget Estimates: 022211100100 - Oyo State Investment, PPP Agency - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	370,000,000.00	0	4,871,000,000.00
7041	General Economic, Commercial and Labour Affairs	157,500,000.00	0	4,800,750,000.00

OYO STATE APPROVED 2021 BUDGET

70411	General Economic and Commercial Affairs	157,500,000.00	0	4,800,750,000.00
7043	Fuel and Energy	7,500,000.00	0	0
70435	Electricity	7,500,000.00	0	0
7044	Mining, Manufacturing and Construction	185,000,000.00	0	70,250,000.00
70443	Construction	185,000,000.00	0	70,250,000.00
7045	Transport	20,000,000.00	0	0
70451	Road Transport	20,000,000.00	0	0

Oyo State Government 2021 Budget Estimates: 023400100100 - Ministry of Public Works, Infrastructure and				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	44,886,994,361.00	13,079,371,901.22	36,554,351,221.24
7041	General Economic, Commercial and Labour Affairs	2,225,394,361.00	474,142,565.32	1,542,080,646.24
70411	General Economic and Commercial Affairs	2,225,394,361.00	474,142,565.32	1,542,080,646.24
7043	Fuel and Energy	2,911,100,000.00	2,191,000,000.00	4,591,000,000.00
70435	Electricity	2,911,100,000.00	2,191,000,000.00	4,591,000,000.00

OYO STATE APPROVED 2021 BUDGET

7044	Mining, Manufacturing and Construction	39,405,500,000.00	10,414,229,335.90	30,318,000,000.00
70443	Construction	39,405,500,000.00	10,414,229,335.90	30,318,000,000.00
7045	Transport	345,000,000.00	0	103,270,575.00
70451	Road Transport	345,000,000.00	0	103,270,575.00
Oyo State Government 2021 Budget Estimates: 023400400100 - Oyo State Road Maintenance Agency				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	145,000,000.00	0	270,000,000.00
7045	Transport	145,000,000.00	0	270,000,000.00
70451	Road Transport	145,000,000.00	0	270,000,000.00

Oyo State Government 2021 Budget Estimates: 023405500100 - Traffic Management Authority - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	412,483,339.00	96,217,950.25	803,385,939.38
7045	Transport	412,483,339.00	96,217,950.25	803,385,939.38
70451	Road Transport	412,483,339.00	96,217,950.25	803,385,939.38

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 026100100100 - Ministry of Energy & Mineral Resources -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	280,809,214.00	4,010,275,989.10	4,631,336,081.52
7048	R&D Economic Affairs	280,809,214.00	4,010,275,989.10	4,631,336,081.52
70483	R&D Fuel and Energy	280,809,214.00	4,010,275,989.10	4,631,336,081.52
Oyo State Government 2021 Budget Estimates: 026100100200 - Rural Electrification Board - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	199,886,638.00	464,931,982.80	483,335,646.16
7043	Fuel and Energy	199,886,638.00	464,931,982.80	483,335,646.16
70435	Electricity	199,886,638.00	464,931,982.80	483,335,646.16
Oyo State Government 2021 Budget Estimates: 026105100200 - Solid minerals Development Agency - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	212,907,183.00	45,692,387.20	166,636,772.83
7043	Fuel and Energy	212,907,183.00	45,692,387.20	166,636,772.83
70431	Coal and Solid Mineral Fuel	212,907,183.00	45,692,387.20	166,636,772.83

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands ,Housing & Urban Development -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	1,551,542,446.00	740,407,584.50	1,075,726,221.24
7061	Housing Development	1,551,542,446.00	740,407,584.50	1,075,726,221.24
70611	Housing Development	1,551,542,446.00	740,407,584.50	1,075,726,221.24
Oyo State Government 2021 Budget Estimates: 026000300100 - Oyo State Housing Corporation - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	375,000,000.00	50,000,000.00	2,107,700,000.02
7061	Housing Development	375,000,000.00	50,000,000.00	2,107,700,000.02
70611	Housing Development	375,000,000.00	50,000,000.00	2,107,700,000.02
Oyo State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	0	0	240,000,000.00
7033	Justice & Law Courts	0	0	240,000,000.00
70331	Justice & Law Courts	0	0	240,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	648,928,232.00	0	650,668,797.27
7033	Justice & Law Courts	648,928,232.00	0	650,668,797.27
70331	Justice & Law Courts	648,928,232.00	0	650,668,797.27
Oyo State Government 2021 Budget Estimates: 032600200100 - Customary Court of Appeal - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	623,750,000.00	318,912,500.00	563,750,000.00
7033	Justice & Law Courts	623,750,000.00	318,912,500.00	563,750,000.00
70331	Justice & Law Courts	623,750,000.00	318,912,500.00	563,750,000.00
Oyo State Government 2021 Budget Estimates: 032605100100 - The Judiciary - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	2,336,250,000.00	0	100,886,759.57
7033	Justice & Law Courts	2,336,250,000.00	0	100,886,759.57
70331	Justice & Law Courts	2,336,250,000.00	0	100,886,759.57

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 032606100100 - Multi Door Court House - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	3,000,000.00	0	60,000,000.00
7033	Justice & Law Courts	3,000,000.00	0	60,000,000.00
70331	Justice & Law Courts	3,000,000.00	0	60,000,000.00
Oyo State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	62,341,556.00	32,739,011.03	73,946,241.08
7013	General Services	62,041,556.00	32,739,011.03	73,646,241.08
70131	General Personnel Services	61,041,556.00	32,739,011.03	72,896,241.08
70133	Other General Services	1,000,000.00	0	750,000.00
7014	Basic Research	300,000.00	0	300,000.00
70141	Basic Research	300,000.00	0	300,000.00
708	Recreation, Culture and Religion	133,500,000.00	22,849,648.99	2,198,200,000.00
7081	Recreational and Sporting Services	133,500,000.00	22,849,648.99	2,198,200,000.00
70811	Recreational and Sporting Services	133,500,000.00	22,849,648.99	2,198,200,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051300100200 - Shooting Stars Sports Club - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	246,850,000.00	115,289,616.79	300,000,000.00
7081	Recreational and Sporting Services	246,850,000.00	115,289,616.79	300,000,000.00
70811	Recreational and Sporting Services	246,850,000.00	115,289,616.79	300,000,000.00
Oyo State Government 2021 Budget Estimates: 051300100300 - Crown Football Club, Ogbomoso - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	143,750,000.00	67,670,700.00	200,000,000.00
7081	Recreational and Sporting Services	143,750,000.00	67,670,700.00	200,000,000.00
70811	Recreational and Sporting Services	143,750,000.00	67,670,700.00	200,000,000.00
Oyo State Government 2021 Budget Estimates: 051306100100 - Oyo State Sports Council - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	611,480,512.00	436,609,497.64	585,759,856.87
7081	Recreational and Sporting Services	611,480,512.00	436,609,497.64	585,759,856.87
70811	Recreational and Sporting Services	611,480,512.00	436,609,497.64	585,759,856.87

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Inclusion -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
710	Social Protection	424,498,813.00	209,023,684.75	479,452,842.03
7104	Family and Children	424,498,813.00	209,023,684.75	479,452,842.03
71041	Family and Children	424,498,813.00	209,023,684.75	479,452,842.03
Oyo State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science and Technology -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	3,229,436,618.00	2,374,751,323.00	4,311,448,818.50
7092	Secondary Education	1,000,000.00	500,000.00	100,000.00
70922	Senior Secondary	1,000,000.00	500,000.00	100,000.00
7096	Subsidiary Services to Education	3,228,436,618.00	2,374,251,323.00	4,311,348,818.50
70961	Subsidiary Services to Education	3,228,436,618.00	2,374,251,323.00	4,311,348,818.50
Oyo State Government 2021 Budget Estimates: 051700100200 - Agency for Adult and Non-formal Education -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	57,088,853.00	42,074,375.75	56,878,039.96
7091	Pre-Primary and Primary Education	57,088,853.00	42,074,375.75	56,878,039.96
70912	Primary Education	57,088,853.00	42,074,375.75	56,878,039.96

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	3,790,632,498.00	2,996,313,317.11	3,644,960,135.69
7091	Pre-Primary and Primary Education	3,790,632,498.00	2,996,313,317.11	3,644,960,135.69
70912	Primary Education	3,790,632,498.00	2,996,313,317.11	3,644,960,135.69
Oyo State Government 2021 Budget Estimates: 051700800100 - Oyo State Library Board				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	131,916,751.00	90,323,523.00	230,438,535.58
7096	Subsidiary Services to Education	131,916,751.00	90,323,523.00	230,438,535.58
70961	Subsidiary Services to Education	131,916,751.00	90,323,523.00	230,438,535.58
Oyo State Government 2021 Budget Estimates: 051701800100 - The Polytechnic, Ibadan - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	3,339,011,086.00	2,656,095,400.00	3,670,765,110.00
7094	Tertiary Education	3,339,011,086.00	2,656,095,400.00	3,670,765,110.00
70942	Second Stage of Tertiary Education	3,339,011,086.00	2,656,095,400.00	3,670,765,110.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051701800200 - Oke-Ogun Polytechnic, Saki - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,048,087,886.00	0	1,149,451,955.00
7094	Tertiary Education	1,048,087,886.00	0	1,149,451,955.00
70942	Second Stage of Tertiary Education	1,048,087,886.00	0	1,149,451,955.00
Oyo State Government 2021 Budget Estimates: 051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	884,907,071.00	544,747,917.60	959,989,660.00
7094	Tertiary Education	884,907,071.00	544,747,917.60	959,989,660.00
70942	Second Stage of Tertiary Education	884,907,071.00	544,747,917.60	959,989,660.00
Oyo State Government 2021 Budget Estimates: 051701900100 - Emmanuel Alayande College of Education,Oyo -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	3,177,429,430.00	2,654,321,076.00	3,499,636,322.00
7094	Tertiary Education	3,177,429,430.00	2,654,321,076.00	3,499,636,322.00
70941	First Stage of Tertiary Education	3,177,429,430.00	2,654,321,076.00	3,499,636,322.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051701900200 - Oyo State College of Agriculture and Technology,				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,257,737,972.00	746,116,280.00	1,412,416,489.00
7094	Tertiary Education	1,257,737,972.00	746,116,280.00	1,412,416,489.00
70942	Second Stage of Tertiary Education	1,257,737,972.00	746,116,280.00	1,412,416,489.00
Oyo State Government 2021 Budget Estimates: 051701900300 - Oyo State College of Education, Lanlate -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,064,992,267.00	580,753,420.00	1,151,134,280.00
7094	Tertiary Education	1,064,992,267.00	580,753,420.00	1,151,134,280.00
70941	First Stage of Tertiary Education	1,064,992,267.00	580,753,420.00	1,151,134,280.00
Oyo State Government 2021 Budget Estimates: 051702100100 - Ladoke Akintola University of				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	4,058,932,436.00	2,765,008,765.00	5,179,605,000.00
7094	Tertiary Education	4,058,932,436.00	2,765,008,765.00	5,179,605,000.00
70942	Second Stage of Tertiary Education	4,058,932,436.00	2,765,008,765.00	5,179,605,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051702200100 - Technical University - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	20,000,000.00	0	290,000,000.00
7094	Tertiary Education	20,000,000.00	0	290,000,000.00
70942	Second Stage of Tertiary Education	20,000,000.00	0	290,000,000.00
Oyo State Government 2021 Budget Estimates: 051705400200 - Teaching Service Commission - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,636,221,793.00	0	260,000,000.00
7096	Subsidiary Services to Education	1,636,221,793.00	0	260,000,000.00
70961	Subsidiary Services to Education	1,636,221,793.00	0	260,000,000.00
Oyo State Government 2021 Budget Estimates: 051705400300 - Teacher's salary - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	20,435,142,101.00	14,130,012,628.89	26,190,000,000.00
7096	Subsidiary Services to Education	20,435,142,101.00	14,130,012,628.89	26,190,000,000.00
70961	Subsidiary Services to Education	20,435,142,101.00	14,130,012,628.89	26,190,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051705500100 - Board for Technical and Vocational Education -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	311,240,090.00	151,315,503.70	832,060,090.12
7096	Subsidiary Services to Education	311,240,090.00	151,315,503.70	832,060,090.12
70961	Subsidiary Services to Education	311,240,090.00	151,315,503.70	832,060,090.12
Oyo State Government 2021 Budget Estimates: 051705600100 - Oyo State Scholarship Board - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	170,600,000.00	0	174,100,000.00
7096	Subsidiary Services to Education	170,600,000.00	0	174,100,000.00
70961	Subsidiary Services to Education	170,600,000.00	0	174,100,000.00
Oyo State Government 2021 Budget Estimates: 052110100100 - Ministry of Health - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	3,832,705,381.00	3,600,808,310.00	2,380,921,444.17
7073	Hospital Services	3,832,705,381.00	3,600,808,310.00	2,380,921,444.17
70731	General Hospital Services	3,832,705,381.00	3,600,808,310.00	2,380,921,444.17

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	7,131,000,000.00	5,325,560,000.00	7,260,000,000.00
7073	Hospital Services	7,131,000,000.00	5,325,560,000.00	7,260,000,000.00
70731	General Hospital Services	7,131,000,000.00	5,325,560,000.00	7,260,000,000.00
Oyo State Government 2021 Budget Estimates: 052110300100 - Oyo State Primary Health Care Development				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	515,336,558.00	320,434,418.50	498,075,582.63
7073	Hospital Services	515,336,558.00	320,434,418.50	498,075,582.63
70731	General Hospital Services	515,336,558.00	320,434,418.50	498,075,582.63
Oyo State Government 2021 Budget Estimates: 052110400100 - Oyo State Health Insurance Agency - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	85,165,988.85	11,000,000.00	85,165,988.85
7073	Hospital Services	85,165,988.85	11,000,000.00	85,165,988.85
70731	General Hospital Services	85,165,988.85	11,000,000.00	85,165,988.85

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052102600100 - Lautech Teaching Hospital, Ogbomosho -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	2,365,000,000.00	1,650,000,000.00	3,065,000,000.00
7074	Public Health Services	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
70741	Public Health Services	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
7076	Health N. E. C	165,000,000.00	0	165,000,000.00
70761	Health N. E. C	165,000,000.00	0	165,000,000.00

Oyo State Government 2021 Budget Estimates: 052110500100 - Oyo State College of Nursing and Midwifery -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	199,884,358.00	101,163,268.50	280,710,978.49
7073	Hospital Services	199,884,358.00	101,163,268.50	280,710,978.49
70731	General Hospital Services	199,884,358.00	101,163,268.50	280,710,978.49

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052110600100 - College of Health Science and Technology, Eleyele,				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	144,625,314.00	70,968,985.50	187,130,847.25
7073	Hospital Services	144,625,314.00	70,968,985.50	187,130,847.25
70731	General Hospital Services	144,625,314.00	70,968,985.50	187,130,847.25

Oyo State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Natural Resources -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	224,294,326.77	151,356,174.84	224,294,326.77
7013	General Services	224,294,326.77	151,356,174.84	224,294,326.77
70131	General Personnel Services	224,294,326.77	151,356,174.84	224,294,326.77
705	Environmental Protection	548,000,000.00	213,738,999.00	250,000,000.00
7056	Environmental Protection N.E.C.	548,000,000.00	213,738,999.00	250,000,000.00
70561	Environmental Protection N.E.C.	548,000,000.00	213,738,999.00	250,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 053500200100 - Solid Waste Management Authority - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
705	Environmental Protection	490,000,000.00	271,517,085.00	2,004,270,000.00
7051	Waste Management	490,000,000.00	271,517,085.00	2,004,270,000.00
70511	Waste Management	490,000,000.00	271,517,085.00	2,004,270,000.00
Oyo State Government 2021 Budget Estimates: 053501500100 - Ibadan Urban Flood Management Project - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
705	Environmental Protection	0	0	26,250,000,000.00
7051	Waste Management	0	0	26,250,000,000.00
70511	Waste Management	0	0	26,250,000,000.00
Oyo State Government 2021 Budget Estimates: 053510300100 - Water Corporation of Oyo State				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	2,100,000,000.00	487,866,200.05	2,485,000,000.00
7063	Water Supply	2,100,000,000.00	487,866,200.05	2,485,000,000.00
70631	Water Supply	2,100,000,000.00	487,866,200.05	2,485,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 053510400100 - Rural Water and Sanitation Agency - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	121,000,000.00	106,449,500.00	423,000,000.00
7063	Water Supply	121,000,000.00	106,449,500.00	423,000,000.00
70631	Water Supply	121,000,000.00	106,449,500.00	423,000,000.00

Oyo State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Government & CM - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	189,068,083.00	0	230,208,031.31
7013	General Services	189,068,083.00	0	230,208,031.31
70131	General Personnel Services	2,000,000.00	0	2,000,000.00
70133	Other General Services	187,068,083.00	0	228,208,031.31
703	Public Order and Safety	44,500,000.00	0	48,250,000.00
7033	Justice & Law Courts	44,500,000.00	0	48,250,000.00
70331	Justice & Law Courts	44,500,000.00	0	48,250,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Revenue Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	105,000,000.00	66,200,000.00	1,000,000,000.00
12	INDEPENDENT REVENUE	105,000,000.00	66,200,000.00	1,000,000,000.00
1202	NON-TAX REVENUE	105,000,000.00	66,200,000.00	1,000,000,000.00
120204	FEES - GENERAL	0	0	850,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0	0	850,000,000.00
120206	SALES - GENERAL	83,400,000.00	54,000,000.00	103,050,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	83,400,000.00	54,000,000.00	103,050,000.00
120207	EARNINGS -GENERAL	20,600,000.00	12,200,000.00	45,950,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,600,000.00	12,200,000.00	45,950,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	0	1,000,000.00
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011101000100 - Bureau of Public Procurement - Revenue Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	REVENUE	<u>97,750,000.00</u>	<u>76,450,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	97,750,000.00	76,450,000.00	100,000,000.00
1202	NON-TAX REVENUE	97,750,000.00	76,450,000.00	100,000,000.00
120204	FEES - GENERAL	97,750,000.00	76,450,000.00	100,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	97,750,000.00	76,450,000.00	100,000,000.00
Oyo State Government 2021 Budget Estimates: 012400100100 - Ministry of Special Duties - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	REVENUE	<u>105,000,000.00</u>	<u>0</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	105,000,000.00	0	1,000,000,000.00
1202	NON-TAX REVENUE	105,000,000.00	0	1,000,000,000.00
120204	FEES - GENERAL	0	0	850,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0	0	850,000,000.00
120206	SALES - GENERAL	83,400,000.00	0	103,050,000.00

OYO STATE APPROVED 2021 BUDGET

12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	83,400,000.00	0	103,050,000.00
120207	EARNINGS -GENERAL	20,600,000.00	0	45,950,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,600,000.00	0	45,950,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	0	1,000,000.00
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	0	1,000,000.00
Oyo State Government 2021 Budget Estimates: 011200300100 - The Legislature - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	12,350,000.00	2,499,500.00	10,000,000.00
12	INDEPENDENT REVENUE	12,350,000.00	2,499,500.00	10,000,000.00
1202	NON-TAX REVENUE	12,350,000.00	2,499,500.00	10,000,000.00
120206	SALES - GENERAL	620,000.00	101,000.00	500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	620,000.00	101,000.00	500,000.00
120207	EARNINGS -GENERAL	6,500,000.00	1,648,500.00	6,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,500,000.00	1,648,500.00	6,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,230,000.00	750,000.00	3,000,000.00
12020803	RENT ON GOVT BUILDINGS	5,230,000.00	750,000.00	3,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	130,000.00	216,500.00	500,000.00
12	INDEPENDENT REVENUE	130,000.00	216,500.00	500,000.00
1202	NON-TAX REVENUE	130,000.00	216,500.00	500,000.00
120206	SALES - GENERAL	130,000.00	216,500.00	500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVI CABLE ITEMS	130,000.00	216,500.00	500,000.00

Oyo State Government 2021 Budget Estimates: 012300100100 - Ministry of Information ,Culture and Mass				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	6,500,000.00	74,585.00	2,000,000.00
12	INDEPENDENT REVENUE	6,500,000.00	74,585.00	2,000,000.00
1202	NON-TAX REVENUE	6,500,000.00	74,585.00	2,000,000.00
120204	FEES - GENERAL	2,500,000.00	3,000.00	2,000,000.00
12020424	ACCREDITATION FEES	1,500,000.00	3,000.00	0

OYO STATE APPROVED 2021 BUDGET

12020427	TENDER FEES	1,000,000.00	0	2,000,000.00
120207	EARNINGS -GENERAL	4,000,000.00	71,585.00	0
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	2,000.00	0
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	69,585.00	0

Oyo State Government 2021 Budget Estimates: 012300100200 - Oyo State Signage and Advertisement Agency -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	306,887,500.00	215,434,178.00	1,000,000,000.00
12	INDEPENDENT REVENUE	306,887,500.00	215,434,178.00	1,000,000,000.00
1202	NON-TAX REVENUE	306,887,500.00	215,434,178.00	1,000,000,000.00
120204	FEES - GENERAL	306,887,500.00	215,434,178.00	1,000,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	306,887,500.00	215,434,178.00	1,000,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012300400100 - Broadcasting Corporation of Oyo State - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	240,000,000.00	114,000,000.00	210,000,000.00
12	INDEPENDENT REVENUE	240,000,000.00	114,000,000.00	210,000,000.00
1202	NON-TAX REVENUE	240,000,000.00	114,000,000.00	210,000,000.00
120207	EARNINGS -GENERAL	240,000,000.00	114,000,000.00	210,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	240,000,000.00	114,000,000.00	210,000,000.00

Oyo State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	117,000,000.00	15,000,000.00	117,000,000.00
12	INDEPENDENT REVENUE	117,000,000.00	15,000,000.00	117,000,000.00
1202	NON-TAX REVENUE	117,000,000.00	15,000,000.00	117,000,000.00
120207	EARNINGS -GENERAL	117,000,000.00	15,000,000.00	117,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	117,000,000.00	15,000,000.00	117,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012300500100 - Council for Arts and Culture -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,500,000.00</u>	<u>0</u>	<u>6,500,000.00</u>
12	INDEPENDENT REVENUE	6,500,000.00	0	6,500,000.00
1202	NON-TAX REVENUE	6,500,000.00	0	6,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	6,500,000.00	0	6,500,000.00
12020803	RENT ON GOVT BUILDINGS	6,500,000.00	0	6,500,000.00
Oyo State Government 2021 Budget Estimates: 012305200100 - Oyo State Tourism Board -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>43,875,000.00</u>	<u>0</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	43,875,000.00	0	25,000,000.00
1202	NON-TAX REVENUE	43,875,000.00	0	25,000,000.00
120201	LICENCES - GENERAL	43,875,000.00	0	25,000,000.00
12020101	MINING LICENCE	5,000,000.00	0	5,000,000.00
12020137	TRADE PERMIT LICENSES	38,875,000.00	0	20,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	19,012,500.00	1,375,000.00	500,000.00
12	INDEPENDENT REVENUE	19,012,500.00	1,375,000.00	500,000.00
1202	NON-TAX REVENUE	19,012,500.00	1,375,000.00	500,000.00
120206	SALES - GENERAL	19,012,500.00	1,375,000.00	500,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	15,012,500.00	1,375,000.00	0
12020603	SALES OF ID CARDS	1,500,000.00	0	0
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,500,000.00	0	500,000.00
Oyo State Government 2021 Budget Estimates: 012600100100 - Ministry of Establishments and Training - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	7,745,000.00	0	15,000,000.00
12	INDEPENDENT REVENUE	7,745,000.00	0	15,000,000.00
1202	NON-TAX REVENUE	7,745,000.00	0	15,000,000.00
120206	SALES - GENERAL	7,745,000.00	0	15,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	7,745,000.00	0	15,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012600200100 - Simeon Adebo Staff Development Centre -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	23,400,000.00	14,100,000.00	23,400,000.00
12	INDEPENDENT REVENUE	23,400,000.00	14,100,000.00	23,400,000.00
1202	NON-TAX REVENUE	23,400,000.00	14,100,000.00	23,400,000.00
120204	FEES - GENERAL	23,000,000.00	14,100,000.00	23,000,000.00
12020404	TRADE UNION FEES	2,000,000.00	1,100,000.00	2,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	21,000,000.00	13,000,000.00	21,000,000.00
120206	SALES - GENERAL	400,000.00	0	400,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVI CABLE ITEMS	400,000.00	0	400,000.00
Oyo State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor - General for State - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	650,000.00	550,000.00	1,000,000.00
12	INDEPENDENT REVENUE	650,000.00	550,000.00	1,000,000.00
1202	NON-TAX REVENUE	650,000.00	550,000.00	1,000,000.00
120204	FEES - GENERAL	650,000.00	550,000.00	1,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	650,000.00	550,000.00	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 014100100200 - Office of the Auditor - General for Local Govt -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	70,200,000.00	52,650,000.00	500,000,000.00
12	INDEPENDENT REVENUE	70,200,000.00	52,650,000.00	500,000,000.00
1202	NON-TAX REVENUE	70,200,000.00	52,650,000.00	500,000,000.00
120204	FEES - GENERAL	70,200,000.00	52,650,000.00	500,000,000.00
12020439	AGENCY FEES	70,200,000.00	52,650,000.00	500,000,000.00

Oyo State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	9,750,000.00	11,569,510.00	7,000,000.00
12	INDEPENDENT REVENUE	9,750,000.00	11,569,510.00	7,000,000.00
1202	NON-TAX REVENUE	9,750,000.00	11,569,510.00	7,000,000.00
120206	SALES - GENERAL	9,750,000.00	11,569,510.00	7,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	9,750,000.00	11,569,510.00	7,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 014800100100 - OYSIEC - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	259,447,500.00	0	500,000,000.00
12	INDEPENDENT REVENUE	259,447,500.00	0	500,000,000.00
1202	NON-TAX REVENUE	259,447,500.00	0	500,000,000.00
120206	SALES - GENERAL	259,447,500.00	0	500,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	259,447,500.00	0	500,000,000.00

Oyo State Government 2021 Budget Estimates: 014900100100 - Public Corporations' Commission - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	105,000,000.00	0	1,000,000,000.00
12	INDEPENDENT REVENUE	105,000,000.00	0	1,000,000,000.00
1202	NON-TAX REVENUE	105,000,000.00	0	1,000,000,000.00
120204	FEES - GENERAL	0	0	850,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0	0	850,000,000.00

OYO STATE APPROVED 2021 BUDGET

120206	SALES - GENERAL	83,400,000.00	0	103,050,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	83,400,000.00	0	103,050,000.00
120207	EARNINGS -GENERAL	20,600,000.00	0	45,950,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,600,000.00	0	45,950,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	0	1,000,000.00
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	0	1,000,000.00

Oyo State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Natural Resources -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	400,000,000.00	0	725,000,000.00
12	INDEPENDENT REVENUE	400,000,000.00	0	725,000,000.00
1202	NON-TAX REVENUE	400,000,000.00	0	725,000,000.00
120201	LICENCES - GENERAL	68,000,000.00	0	100,000,000.00
12020116	DRIED FISH & MEAT LICENSES	50,000,000.00	0	50,000,000.00
12020119	FISHING PERMITS	18,000,000.00	0	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

120204	FEES - GENERAL	30,000,000.00	0	25,000,000.00
12020453	APPLICATIONS FEES	30,000,000.00	0	25,000,000.00
120206	SALES - GENERAL	252,000,000.00	0	500,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	252,000,000.00	0	500,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	50,000,000.00	0	100,000,000.00
12020905	LEASE RENTAL	50,000,000.00	0	100,000,000.00

Oyo State Government 2021 Budget Estimates: 021500100101 - Tree Crops Development Unit - Revenue Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,150,000.00</u>	<u>0</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	7,150,000.00	0	10,000,000.00
1202	NON-TAX REVENUE	7,150,000.00	0	10,000,000.00
120206	SALES - GENERAL	7,150,000.00	0	10,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	7,150,000.00	0	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 021510200100 - Oyo State Agribusiness Development Agency -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	87,750,000.00	0	1,001,500,000.00
12	INDEPENDENT REVENUE	87,750,000.00	0	1,001,500,000.00
1202	NON-TAX REVENUE	87,750,000.00	0	1,001,500,000.00
120207	EARNINGS - GENERAL	87,750,000.00	0	1,001,500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	87,750,000.00	0	1,001,500,000.00

Oyo State Government 2021 Budget Estimates: 021511200100 - Agric Credit Corporation - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	9,230,000.00	0	23,000,000.00
12	INDEPENDENT REVENUE	9,230,000.00	0	23,000,000.00
1202	NON-TAX REVENUE	9,230,000.00	0	23,000,000.00
120206	SALES - GENERAL	9,230,000.00	0	23,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	9,230,000.00	0	23,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	325,000.00	0	325,000.00
12	INDEPENDENT REVENUE	325,000.00	0	325,000.00
1202	NON-TAX REVENUE	325,000.00	0	325,000.00
120206	SALES - GENERAL	325,000.00	0	325,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	325,000.00	0	325,000.00

Oyo State Government 2021 Budget Estimates: 022000700100 - Office of Accountant - General -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	124,925,216,143.46	45,387,471,156.57	165,580,882,646.55
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	58,271,582,762.46	44,731,135,444.57	80,000,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	58,271,582,762.46	44,731,135,444.57	80,000,000,000.00
110101	GOVERNMENT SHARE OF FAAC	29,631,071,762.00	24,000,752,194.22	55,000,000,000.00
11010101	STATUTORY ALLOCATION	29,631,071,762.00	24,000,752,194.22	55,000,000,000.00

OYO STATE APPROVED 2021 BUDGET

110102	GOVERNMENT SHARE OF VAT	27,640,511,000.46	20,730,383,250.35	25,000,000,000.00
11010201	SHARE OF VAT	27,640,511,000.46	20,730,383,250.35	25,000,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	1,000,000,000.00	0	0
11010303	EXCESS CRUDE	1,000,000,000.00	0	0
12	INDEPENDENT REVENUE	23,325,000.00	0	23,500,000.00
1202	NON-TAX REVENUE	23,325,000.00	0	23,500,000.00
120206	SALES - GENERAL	325,000.00	0	500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	325,000.00	0	500,000.00
120210	REPAYMENTS - GENERAL	5,000,000.00	0	5,000,000.00
12021006	REFUNDS	5,000,000.00	0	5,000,000.00
120211	INVESTMENT INCOME	15,000,000.00	0	15,000,000.00
12021102	DIVIDEND RECEIVED	15,000,000.00	0	15,000,000.00
120212	INTEREST EARNED	3,000,000.00	0	3,000,000.00
12021210	BANK INTEREST	3,000,000.00	0	3,000,000.00
13	AID AND GRANTS	4,500,000,000.00	0	4,500,000,000.00

OYO STATE APPROVED 2021 BUDGET

1302	GRANTS	4,500,000,000.00	0	4,500,000,000.00
130203	DOMESTIC GRANTS	4,500,000,000.00	0	4,500,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	4,500,000,000.00	0	4,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	62,130,308,381.00	656,335,712.00	81,057,382,646.55
1402	OTHER CAPITAL RECEIPTS	30,805,002,042.00	656,335,712.00	36,296,010,010.00
140202	OTHER CAPITAL RECEIPTS	30,805,002,042.00	656,335,712.00	36,296,010,010.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	30,805,002,042.00	656,335,712.00	36,296,010,010.00
1403	LOANS/ BORROWINGS RECEIPT	31,325,306,339.00	0	44,761,372,636.55
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	31,325,306,339.00	0	44,761,372,636.55
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	31,325,306,339.00	0	44,761,372,636.55

Oyo State Government 2021 Budget				
Estimates: 022000800100 - Oyo State Internal Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	33,602,730,292.97	9,350,220,381.82	56,437,027,964.66
12	INDEPENDENT REVENUE	33,602,730,292.97	9,350,220,381.82	56,437,027,964.66

OYO STATE APPROVED 2021 BUDGET

1201	TAX REVENUE	32,697,697,007.85	9,350,220,381.82	51,517,027,964.66
120101	PERSONAL TAXES	29,299,980,376.51	8,542,470,710.46	46,537,027,964.66
12010101	PERSONAL TAXES	29,299,980,376.51	8,542,470,710.46	46,537,027,964.66
120102	COPORATE TAXES	3,397,716,631.34	807,749,671.36	4,980,000,000.00
12010201	WITHHOLDING TAX	3,397,716,631.34	807,749,671.36	4,980,000,000.00
1202	NON-TAX REVENUE	905,033,285.12	0	4,920,000,000.00
120201	LICENCES - GENERAL	600,834,943.38	0	3,860,000,000.00
12020120	HAWKER'S PERMITS	29,589,489.00	0	100,000,000.00
12020128	POOL BETTING & CASINO LICENCES/GAMING	246,926,753.18	0	1,500,000,000.00
12020131	MOTOR VEHICLE LICENCES	248,221,911.50	0	2,010,000,000.00
12020132	DRIVERS' LICENCES	76,096,789.70	0	250,000,000.00
120204	FEES - GENERAL	285,060,375.58	0	1,060,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	8,518,869.57	0	4,000,000.00
12020424	ACCREDITATION FEES	333,347.01	0	5,000,000.00
12020427	TENDER FEES	266,677.61	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

12020437	DEEDS REGISTRATION FEES	4,464,585.16	0	0
12020439	AGENCY FEES	182,199.18	0	0
12020448	DEVELOPMENT LEVIES	40,425,472.37	0	100,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	123,269,735.32	0	450,000,000.00
12020450	INSPECTION FEES	103,545,204.96	0	500,000,000.00
12020453	APPLICATIONS FEES	4,054,284.40	0	0
120205	FINES - GENERAL	19,137,966.16	0	0
12020501	FINES/PENALTIES	19,137,966.16	0	0
Oyo State Government 2021 Budget Estimates: 022003600100 - Gaming Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	0	0	350,000,000.00
12	INDEPENDENT REVENUE	0	0	350,000,000.00
1202	NON-TAX REVENUE	0	0	350,000,000.00
120201	LICENCES - GENERAL	0	0	350,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	0	0	350,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry, Investment and Coop.				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	204,750,000.00	0	326,600,000.00
12	INDEPENDENT REVENUE	204,750,000.00	0	326,600,000.00
1202	NON-TAX REVENUE	204,750,000.00	0	326,600,000.00
120201	LICENCES - GENERAL	74,300,000.00	0	125,000,000.00
12020137	TRADE PERMIT LICENSES	74,300,000.00	0	125,000,000.00
120204	FEES - GENERAL	8,500,000.00	0	8,500,000.00
12020402	PROGRAMME FEES	2,700,000.00	0	2,700,000.00
12020442	ASSOCIATION FEES	4,000,000.00	0	4,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000.00	0	100,000.00
12020453	APPLICATIONS FEES	1,700,000.00	0	1,700,000.00
120206	SALES - GENERAL	1,000,000.00	0	1,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	0	1,000,000.00
120207	EARNINGS -GENERAL	111,550,000.00	0	176,200,000.00

OYO STATE APPROVED 2021 BUDGET

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	111,550,000.00	0	176,200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	900,000.00	0	700,000.00
12020803	RENT ON GOVT BUILDINGS	900,000.00	0	700,000.00
120209	RENT ON LAND & OTHERS - GENERAL	8,500,000.00	0	15,200,000.00
12020905	LEASE RENTAL	500,000.00	0	200,000.00
12020906	RENTS ON GOVT. PROPERTIES	8,000,000.00	0	15,000,000.00
Oyo State Government 2021 Budget Estimates: 022211100100 - Oyo State Investment, PPP Agency - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	155,000,000.00	0	20,000,000.00
12	INDEPENDENT REVENUE	155,000,000.00	0	20,000,000.00
1202	NON-TAX REVENUE	155,000,000.00	0	20,000,000.00
120206	SALES - GENERAL	5,000,000.00	0	10,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	0	10,000,000.00
120211	INVESTMENT INCOME	150,000,000.00	0	10,000,000.00
12021102	DIVIDEND RECEIVED	150,000,000.00	0	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 023400100100 - Ministry of Public Works, Infrastructure and				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	143,800,000.00	133,073,800.00	143,800,000.00
12	INDEPENDENT REVENUE	143,800,000.00	133,073,800.00	143,800,000.00
1202	NON-TAX REVENUE	143,800,000.00	133,073,800.00	143,800,000.00
120201	LICENCES - GENERAL	9,800,000.00	3,477,500.00	9,800,000.00
12020131	MOTOR VEHICLE LICENSES	5,600,000.00	2,910,500.00	5,600,000.00
12020134	PRIVATE SCHOOLS LICENSES	1,200,000.00	167,000.00	1,200,000.00
12020138	INLAND WATER-WAY LICENSE	3,000,000.00	400,000.00	3,000,000.00
120204	FEES - GENERAL	134,000,000.00	129,596,300.00	134,000,000.00
12020412	RESEARCH TESTING FEES	5,000,000.00	15,000.00	5,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	11,000,000.00	2,662,500.00	11,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,500,000.00	502,000.00	1,500,000.00
12020450	INSPECTION FEES	14,000,000.00	61,382,800.00	14,000,000.00
12020453	APPLICATIONS FEES	102,500,000.00	65,034,000.00	102,500,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 023405500100 - Traffic Management Authority - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	REVENUE	175,500,000.00	27,250,000.00	350,000,000.00
<u>12</u>	INDEPENDENT REVENUE	175,500,000.00	27,250,000.00	350,000,000.00
<u>1202</u>	NON-TAX REVENUE	175,500,000.00	27,250,000.00	350,000,000.00
<u>120205</u>	FINES - GENERAL	175,500,000.00	27,250,000.00	350,000,000.00
12020501	FINES/PENALTIES	175,500,000.00	27,250,000.00	350,000,000.00
Oyo State Government 2021 Budget Estimates: 026100100100 - Ministry of Energy & Mineral Resources - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	REVENUE	14,625,000.00	0	100,000,000.00
<u>12</u>	INDEPENDENT REVENUE	14,625,000.00	0	100,000,000.00
<u>1202</u>	NON-TAX REVENUE	14,625,000.00	0	100,000,000.00
<u>120207</u>	EARNINGS -GENERAL	14,625,000.00	0	100,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	14,625,000.00	0	100,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 026100100200 - Rural Electrification Board - Revenue Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	9,750,000.00	0	90,000,000.00
12	INDEPENDENT REVENUE	9,750,000.00	0	90,000,000.00
1202	NON-TAX REVENUE	9,750,000.00	0	90,000,000.00
120204	FEES - GENERAL	0	0	70,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0	0	60,000,000.00
12020427	TENDER FEES	0	0	5,000,000.00
12020453	APPLICATIONS FEES	0	0	5,000,000.00
120207	EARNINGS -GENERAL	9,750,000.00	0	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	9,750,000.00	0	20,000,000.00
Oyo State Government 2021 Budget Estimates: 026105100200 - Solid minerals Development Agency - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	63,180,000.00	11,100,000.00	250,000,000.00
12	INDEPENDENT REVENUE	63,180,000.00	11,100,000.00	250,000,000.00

OYO STATE APPROVED 2021 BUDGET

1202	NON-TAX REVENUE	63,180,000.00	11,100,000.00	250,000,000.00
120204	FEES - GENERAL	61,000,000.00	11,100,000.00	200,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	61,000,000.00	11,100,000.00	200,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,180,000.00	0	50,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	2,180,000.00	0	50,000,000.00

Oyo State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands ,Housing & Urban Development -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	8,015,366,268.48	15,542,302,000.00	6,000,000,000.00
12	INDEPENDENT REVENUE	8,015,366,268.48	15,542,302,000.00	6,000,000,000.00
1202	NON-TAX REVENUE	8,015,366,268.48	15,542,302,000.00	6,000,000,000.00
120204	FEES - GENERAL	4,861,700,000.00	2,440,106,000.00	3,846,700,000.00
12020402	PROGRAMME FEES	250,000,000.00	150,000,000.00	250,000,000.00
12020424	ACCREDITATION FEES	300,000,000.00	0	300,000,000.00
12020427	TENDER FEES	500,000.00	0	500,000.00

OYO STATE APPROVED 2021 BUDGET

12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	6,000,000.00	0	6,000,000.00
12020432	DRUG STORE FEES	230,000,000.00	140,300,000.00	230,000,000.00
12020433	ACCESS ROAD FEES	601,000,000.00	366,610,000.00	601,000,000.00
12020435	REGISTRATION OF SCHOOLS FEES	100,000,000.00	51,000,000.00	100,000,000.00
12020437	DEEDS REGISTRATION FEES	551,000,000.00	41,325,000.00	551,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	10,000,000.00	6,100,000.00	10,000,000.00
12020447	LAND USE FEES	540,000,000.00	21,000.00	540,000,000.00
12020448	DEVELOPMENT LEVIES	2,205,000,000.00	1,653,750,000.00	1,190,000,000.00
12020450	INSPECTION FEES	25,000,000.00	6,000,000.00	25,000,000.00
12020453	APPLICATIONS FEES	43,200,000.00	25,000,000.00	43,200,000.00
120205	FINES - GENERAL	118,500,000.00	71,900,000.00	118,500,000.00
12020501	FINES/PENALTIES	118,500,000.00	71,900,000.00	118,500,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	0	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	374,800,000.00	232,376,000.00	374,800,000.00

OYO STATE APPROVED 2021 BUDGET

12020803	RENT ON GOVT BUILDINGS	374,800,000.00	232,376,000.00	374,800,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,658,366,268.48	12,797,920,000.00	1,658,000,000.00
12020901	RENT ON GOVT. LAND	141,000,000.00	86,420,000.00	141,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	2,015,366,268.48	12,401,500,000.00	1,015,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	500,000,000.00	310,000,000.00	500,000,000.00
12020905	LEASE RENTAL	2,000,000.00	0	2,000,000.00

Oyo State Government 2021 Budget Estimates: 026000300100 - Oyo State Housing Corporation - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	1,900,000,000.00	0	3,000,000,000.00
12	INDEPENDENT REVENUE	1,900,000,000.00	0	3,000,000,000.00
1202	NON-TAX REVENUE	1,900,000,000.00	0	3,000,000,000.00
120207	EARNINGS -GENERAL	1,900,000,000.00	0	3,000,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,900,000,000.00	0	3,000,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	371,475,000.00	0	390,000,000.00
12	INDEPENDENT REVENUE	371,475,000.00	0	390,000,000.00
1202	NON-TAX REVENUE	371,475,000.00	0	390,000,000.00
120204	FEES - GENERAL	371,475,000.00	0	390,000,000.00
12020401	COURT FEES	2,925,000.00	0	3,000,000.00
12020453	APPLICATIONS FEES	368,550,000.00	0	387,000,000.00
Oyo State Government 2021 Budget Estimates: 032600200100 - Customary Court of Appeal - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	30,000,000.00	18,750,000.00	55,000,000.00
12	INDEPENDENT REVENUE	30,000,000.00	18,750,000.00	55,000,000.00
1202	NON-TAX REVENUE	30,000,000.00	18,750,000.00	55,000,000.00
120204	FEES - GENERAL	30,000,000.00	18,750,000.00	55,000,000.00
12020401	COURT FEES	30,000,000.00	18,750,000.00	55,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 032605100100 - The Judiciary - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	112,625,000.00	0	131,625,000.00
12	INDEPENDENT REVENUE	112,625,000.00	0	131,625,000.00
1202	NON-TAX REVENUE	112,625,000.00	0	131,625,000.00
120204	FEES - GENERAL	35,000,000.00	0	41,200,000.00
12020426	COURT SUMMONS FEES	35,000,000.00	0	41,200,000.00
120205	FINES - GENERAL	77,125,000.00	0	90,000,000.00
12020501	FINES/PENALTIES	77,125,000.00	0	90,000,000.00
120206	SALES - GENERAL	500,000.00	0	425,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	500,000.00	0	425,000.00
Oyo State Government 2021 Budget Estimates: 032606100100 - Multi Door Court House - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	15,000,000.00	0	15,000,000.00

OYO STATE APPROVED 2021 BUDGET

12	INDEPENDENT REVENUE	15,000,000.00	0	15,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	0	15,000,000.00
120205	FINES - GENERAL	15,000,000.00	0	15,000,000.00
12020501	FINES/PENALTIES	15,000,000.00	0	15,000,000.00
Oyo State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	1,625,000.00	818,400.00	2,500,000.00
12	INDEPENDENT REVENUE	1,625,000.00	818,400.00	2,500,000.00
1202	NON-TAX REVENUE	1,625,000.00	818,400.00	2,500,000.00
120204	FEES - GENERAL	1,625,000.00	818,400.00	2,500,000.00
12020424	ACCREDITATION FEES	625,000.00	75,000.00	1,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	743,400.00	1,500,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051300100200 - Shooting Stars Sports Club - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	11,700,000.00	9,564,700.00	5,000,000.00
12	INDEPENDENT REVENUE	11,700,000.00	9,564,700.00	5,000,000.00
1202	NON-TAX REVENUE	11,700,000.00	9,564,700.00	5,000,000.00
120204	FEES - GENERAL	11,700,000.00	9,564,700.00	5,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	11,700,000.00	9,564,700.00	5,000,000.00

Oyo State Government 2021 Budget Estimates: 051300100300 - Crown Football Club, Ogbomosho - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	500,000.00	385,547.00	1,000,000.00
12	INDEPENDENT REVENUE	500,000.00	385,547.00	1,000,000.00
1202	NON-TAX REVENUE	500,000.00	385,547.00	1,000,000.00
120204	FEES - GENERAL	500,000.00	385,547.00	1,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	500,000.00	385,547.00	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051306100100 - Oyo State Sports Council - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	17,940,000.00	78,284,887.00	30,390,000.00
12	INDEPENDENT REVENUE	17,940,000.00	78,284,887.00	30,390,000.00
1202	NON-TAX REVENUE	17,940,000.00	78,284,887.00	30,390,000.00
120201	LICENCES - GENERAL	290,000.00	194,887.00	290,000.00
12020127	BOREHOLE DRILLING LICENSES	290,000.00	194,887.00	290,000.00
120204	FEES - GENERAL	15,550,000.00	10,000,000.00	15,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	15,550,000.00	10,000,000.00	15,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00	1,090,000.00	15,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	340,000.00	5,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,000,000.00	750,000.00	10,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	100,000.00	67,000,000.00	100,000.00
12020803	RENT ON GOVT BUILDINGS	100,000.00	67,000,000.00	100,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Inclusion -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	25,052,750.00	3,635,425.00	17,052,750.00
12	INDEPENDENT REVENUE	25,052,750.00	3,635,425.00	17,052,750.00
1202	NON-TAX REVENUE	25,052,750.00	3,635,425.00	17,052,750.00
120204	FEES - GENERAL	3,000,000.00	0	5,102,750.00
12020453	APPLICATIONS FEES	3,000,000.00	0	5,102,750.00
120206	SALES - GENERAL	6,052,750.00	1,039,425.00	5,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	6,052,750.00	1,039,425.00	5,500,000.00
120207	EARNINGS -GENERAL	8,000,000.00	1,866,000.00	300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	8,000,000.00	1,866,000.00	0
12020707	EARNINGS FROM MEDICAL SERVICES	0	0	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	8,000,000.00	730,000.00	6,150,000.00
12020803	RENT ON GOVT BUILDINGS	8,000,000.00	730,000.00	6,150,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science and Technology -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	497,250,000.00	242,360,000.00	360,000,000.00
12	INDEPENDENT REVENUE	497,250,000.00	242,360,000.00	360,000,000.00
1202	NON-TAX REVENUE	497,250,000.00	242,360,000.00	360,000,000.00
120201	LICENCES - GENERAL	200,000,000.00	76,000,000.00	120,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	200,000,000.00	76,000,000.00	120,000,000.00
120204	FEES - GENERAL	100,000,000.00	77,000,000.00	145,000,000.00
12020427	TENDER FEES	50,000,000.00	45,000,000.00	70,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	50,000,000.00	32,000,000.00	75,000,000.00
120205	FINES - GENERAL	30,000,000.00	23,000,000.00	5,000,000.00
12020501	FINES/PENALTIES	30,000,000.00	23,000,000.00	5,000,000.00
120206	SALES - GENERAL	90,000,000.00	24,000,000.00	50,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	90,000,000.00	24,000,000.00	50,000,000.00
120207	EARNINGS -GENERAL	52,250,000.00	34,560,000.00	25,000,000.00

OYO STATE APPROVED 2021 BUDGET

12020701	EARNINGS FROM CONSULTANCY SERVICES	52,250,000.00	34,560,000.00	25,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000,000.00	4,800,000.00	10,000,000.00
12020805	RENT ON BUILDING AT AERODROMES	10,000,000.00	4,800,000.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	15,000,000.00	3,000,000.00	5,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	15,000,000.00	3,000,000.00	5,000,000.00

Oyo State Government 2021 Budget Estimates: 051700100200 - Agency for Adult and Non-formal Education -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	975,000.00	653,250.00	500,000.00
12	INDEPENDENT REVENUE	975,000.00	653,250.00	500,000.00
1202	NON-TAX REVENUE	975,000.00	653,250.00	500,000.00
120204	FEES - GENERAL	975,000.00	653,250.00	500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	975,000.00	653,250.00	500,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board					
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	
1	REVENUE	17,550,000.00	15,305,500.00	32,500,000.00	
12	INDEPENDENT REVENUE	17,550,000.00	15,305,500.00	32,500,000.00	
1202	NON-TAX REVENUE	17,550,000.00	15,305,500.00	32,500,000.00	
120204	FEES - GENERAL	17,000,000.00	15,000,000.00	30,000,000.00	
12020427	TENDER FEES	17,000,000.00	15,000,000.00	30,000,000.00	
120206	SALES - GENERAL	550,000.00	305,500.00	2,500,000.00	
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	550,000.00	305,500.00	2,500,000.00	

Oyo State Government 2021 Budget Estimates: 051700800100 - Oyo State Library Board					
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	
1	REVENUE	780,000.00	0	2,000,000.00	
12	INDEPENDENT REVENUE	780,000.00	0	2,000,000.00	
1202	NON-TAX REVENUE	780,000.00	0	2,000,000.00	

OYO STATE APPROVED 2021 BUDGET

120204	FEES - GENERAL	780,000.00	0	2,000,000.00
12020415	TRADE TESTING FEES	93,700.00	0	500,000.00
12020424	ACCREDITATION FEES	246,700.00	0	1,000,000.00
12020453	APPLICATIONS FEES	139,600.00	0	500,000.00
12020454	PARKING FEES	300,000.00	0	0

Oyo State Government 2021 Budget Estimates: 051701800100 - The Polytechnic, Ibadan - Revenue Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	1,170,000,000.00	867,000,000.00	1,836,459,595.00
12	INDEPENDENT REVENUE	1,170,000,000.00	867,000,000.00	1,836,459,595.00
1202	NON-TAX REVENUE	1,170,000,000.00	867,000,000.00	1,836,459,595.00
120204	FEES - GENERAL	1,170,000,000.00	867,000,000.00	1,836,459,595.00
12020448	DEVELOPMENT LEVIES	1,170,000,000.00	867,000,000.00	1,836,459,595.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051701800200 - Oke-Ogun Polytechnic, Saki - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	265,300,519.25	177,751,347.89	370,000,000.00
12	INDEPENDENT REVENUE	265,300,519.25	177,751,347.89	370,000,000.00
1202	NON-TAX REVENUE	265,300,519.25	177,751,347.89	370,000,000.00
120204	FEES - GENERAL	265,300,519.25	177,751,347.89	370,000,000.00
12020448	DEVELOPMENT LEVIES	265,300,519.25	177,751,347.89	370,000,000.00

Oyo State Government 2021 Budget Estimates: 051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	252,537,394.20	0	249,328,298.00
12	INDEPENDENT REVENUE	252,537,394.20	0	249,328,298.00
1202	NON-TAX REVENUE	252,537,394.20	0	249,328,298.00
120204	FEES - GENERAL	252,537,394.20	0	249,328,298.00
12020448	DEVELOPMENT LEVIES	252,537,394.20	0	249,328,298.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051701900100 - Emmanuel Alayande College of Education,Oyo -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	369,223,004.80	0	400,000,000.00
12	INDEPENDENT REVENUE	369,223,004.80	0	400,000,000.00
1202	NON-TAX REVENUE	369,223,004.80	0	400,000,000.00
120204	FEES - GENERAL	369,223,004.80	0	400,000,000.00
12020448	DEVELOPMENT LEVIES	369,223,004.80	0	400,000,000.00

Oyo State Government 2021 Budget Estimates: 051701900200 - Oyo State College of Agriculture and Technology,				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	219,258,000.00	113,771,936.00	250,000,000.00
12	INDEPENDENT REVENUE	219,258,000.00	113,771,936.00	250,000,000.00
1202	NON-TAX REVENUE	219,258,000.00	113,771,936.00	250,000,000.00
120204	FEES - GENERAL	219,258,000.00	113,771,936.00	250,000,000.00
12020448	DEVELOPMENT LEVIES	219,258,000.00	113,771,936.00	250,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051701900300 - Oyo State College of Education, Lanlate - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	200,719,642.50	0	132,869,685.00
12	INDEPENDENT REVENUE	200,719,642.50	0	132,869,685.00
1202	NON-TAX REVENUE	200,719,642.50	0	132,869,685.00
120204	FEES - GENERAL	200,719,642.50	0	132,869,685.00
12020448	DEVELOPMENT LEVIES	200,719,642.50	0	132,869,685.00

Oyo State Government 2021 Budget Estimates: 051702100100 - Ladoko Akintola University of				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	1,111,500,000.00	765,432,000.00	3,900,962,000.00
12	INDEPENDENT REVENUE	1,111,500,000.00	765,432,000.00	3,900,962,000.00
1202	NON-TAX REVENUE	1,111,500,000.00	765,432,000.00	3,900,962,000.00
120204	FEES - GENERAL	1,111,500,000.00	765,432,000.00	3,900,962,000.00
12020448	DEVELOPMENT LEVIES	1,111,500,000.00	765,432,000.00	3,900,962,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051705400200 - Teaching Service Commission - Revenue Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	1,300,000.00	0	1,300,000.00
12	INDEPENDENT REVENUE	1,300,000.00	0	1,300,000.00
1202	NON-TAX REVENUE	1,300,000.00	0	1,300,000.00
120204	FEES - GENERAL	1,150,000.00	0	1,150,000.00
12020453	APPLICATIONS FEES	1,150,000.00	0	1,150,000.00
120206	SALES - GENERAL	150,000.00	0	150,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	150,000.00	0	150,000.00
Oyo State Government 2021 Budget Estimates: 051705500100 - Board for Technical and Vocational Education -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	3,250,000.00	2,177,500.00	3,250,000.00
12	INDEPENDENT REVENUE	3,250,000.00	2,177,500.00	3,250,000.00
1202	NON-TAX REVENUE	3,250,000.00	2,177,500.00	3,250,000.00
120204	FEES - GENERAL	3,250,000.00	2,177,500.00	3,250,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,250,000.00	2,177,500.00	3,250,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052110100100 - Ministry of Health - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	47,000,000.00	32,236,000.00	47,000,000.00
12	INDEPENDENT REVENUE	47,000,000.00	32,236,000.00	47,000,000.00
1202	NON-TAX REVENUE	47,000,000.00	32,236,000.00	47,000,000.00
120201	LICENCES - GENERAL	1,000,000.00	701,000.00	1,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	1,000,000.00	701,000.00	1,000,000.00
120204	FEES - GENERAL	46,000,000.00	31,535,000.00	46,000,000.00
12020424	ACCREDITATION FEES	13,500,000.00	9,585,000.00	13,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	30,000,000.00	20,700,000.00	30,000,000.00
12020450	INSPECTION FEES	2,500,000.00	1,250,000.00	2,500,000.00
Oyo State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Revenue Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	292,500,000.00	199,250,000.00	350,000,000.00
12	INDEPENDENT REVENUE	292,500,000.00	199,250,000.00	350,000,000.00

OYO STATE APPROVED 2021 BUDGET

1202	NON-TAX REVENUE	292,500,000.00	199,250,000.00	350,000,000.00
120204	FEES - GENERAL	292,500,000.00	199,250,000.00	350,000,000.00
12020440	MEDICAL CONSULTANCY FEES	292,500,000.00	199,250,000.00	350,000,000.00

Oyo State Government 2021 Budget Estimates: 052102600100 - Lautech Teaching Hospital, Ogbomosho - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	691,418,450.00	327,232,200.00	322,478,920.80
12	INDEPENDENT REVENUE	691,418,450.00	327,232,200.00	322,478,920.80
1202	NON-TAX REVENUE	691,418,450.00	327,232,200.00	322,478,920.80
120207	EARNINGS -GENERAL	691,418,450.00	327,232,200.00	322,478,920.80
12020707	EARNINGS FROM MEDICAL SERVICES	691,418,450.00	327,232,200.00	322,478,920.80
Oyo State Government 2021 Budget Estimates: 052110500100 - Oyo State College of Nursing and Midwifery -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	136,802,867.50	102,602,150.63	339,935,500.00
12	INDEPENDENT REVENUE	136,802,867.50	102,602,150.63	339,935,500.00

OYO STATE APPROVED 2021 BUDGET

1202	NON-TAX REVENUE	136,802,867.50	102,602,150.63	339,935,500.00
120206	SALES - GENERAL	136,802,867.50	102,602,150.63	339,935,500.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	136,802,867.50	102,602,150.63	339,935,500.00

Oyo State Government 2021 Budget Estimates: 052110600100 - College of Health Science and Technology, Eleyele,				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	62,682,750.00	31,341,375.00	73,300,000.00
12	INDEPENDENT REVENUE	62,682,750.00	31,341,375.00	73,300,000.00
1202	NON-TAX REVENUE	62,682,750.00	31,341,375.00	73,300,000.00
120206	SALES - GENERAL	62,682,750.00	31,341,375.00	73,300,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	62,682,750.00	31,341,375.00	73,300,000.00
Oyo State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Natural Resources -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	178,750,000.00	111,653,778.00	172,750,000.00
12	INDEPENDENT REVENUE	178,750,000.00	111,653,778.00	172,750,000.00

OYO STATE APPROVED 2021 BUDGET

	1202 NON-TAX REVENUE	178,750,000.00	111,653,778.00	172,750,000.00
	120201 LICENCES - GENERAL	7,000,000.00	5,000,000.00	7,000,000.00
12020127	BOREHOLE DRILLING LICENSES	7,000,000.00	5,000,000.00	7,000,000.00
	120204 FEES - GENERAL	93,850,000.00	57,800,890.00	93,950,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,000,000.00	1,209,000.00	2,000,000.00
12020427	TENDER FEES	800,000.00	0	800,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,000,000.00	1,158,990.00	4,100,000.00
12020448	DEVELOPMENT LEVIES	75,000,000.00	50,000,000.00	75,000,000.00
12020454	PARKING FEES	12,050,000.00	5,432,900.00	12,050,000.00
	120205 FINES - GENERAL	8,100,000.00	4,847,888.00	8,000,000.00
12020501	FINES/PENALTIES	8,100,000.00	4,847,888.00	8,000,000.00
	120206 SALES - GENERAL	1,750,000.00	0	1,750,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	250,000.00	0	250,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	1,500,000.00	0	1,500,000.00
	120207 EARNINGS - GENERAL	38,050,000.00	21,005,000.00	32,050,000.00

OYO STATE APPROVED 2021 BUDGET

12020701	EARNINGS FROM CONSULTANCY SERVICES	7,000,000.00	4,765,000.00	1,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	500,000.00	1,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	50,000.00	0	50,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000,000.00	15,740,000.00	30,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	30,000,000.00	23,000,000.00	30,000,000.00
12020901	RENT ON GOVT. LAND	30,000,000.00	23,000,000.00	30,000,000.00

Oyo State Government 2021 Budget Estimates: 053500200100 - Solid Waste Management Authority - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	1,000,000,000.00	151,751,987.00	2,604,975,000.00
12	INDEPENDENT REVENUE	1,000,000,000.00	151,751,987.00	2,604,975,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	151,751,987.00	2,604,975,000.00
120204	FEEES - GENERAL	881,000,000.00	51,751,987.00	2,485,975,000.00
12020417	CONTRACTOR REGISTRATION FEES	12,000,000.00	8,876,000.00	22,000,000.00
12020426	COURT SUMMONS FEES	6,000,000.00	130,000.00	6,000,000.00

OYO STATE APPROVED 2021 BUDGET

12020427	TENDER FEES	3,000,000.00	1,326,000.00	3,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	800,000,000.00	0	2,354,975,000.00
12020448	DEVELOPMENT LEVIES	30,000,000.00	17,543,000.00	50,000,000.00
12020450	INSPECTION FEES	30,000,000.00	23,876,987.00	50,000,000.00
120213	RE-IMBURSEMENT GENERAL	119,000,000.00	100,000,000.00	119,000,000.00
12021302	AUDIT FEES	119,000,000.00	100,000,000.00	119,000,000.00

Oyo State Government 2021 Budget Estimates: 053501500100 - Ibadan Urban Flood Management Project - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	0	0	16,000,000,000.00
12	INDEPENDENT REVENUE	0	0	16,000,000,000.00
1202	NON-TAX REVENUE	0	0	16,000,000,000.00
120207	EARNINGS -GENERAL	0	0	16,000,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0	16,000,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 053510300100 - Water Corporation of Oyo State				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	140,000,000.00	110,000,000.00	270,000,000.00
12	INDEPENDENT REVENUE	140,000,000.00	110,000,000.00	270,000,000.00
1202	NON-TAX REVENUE	140,000,000.00	110,000,000.00	270,000,000.00
120207	EARNINGS - GENERAL	140,000,000.00	110,000,000.00	270,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	140,000,000.00	110,000,000.00	270,000,000.00

Oyo State Government 2021 Budget Estimates: 053510400100 - Rural Water and Sanitation Agency - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	14,040,000.00	6,283,000.00	50,000,000.00
12	INDEPENDENT REVENUE	14,040,000.00	6,283,000.00	50,000,000.00
1202	NON-TAX REVENUE	14,040,000.00	6,283,000.00	50,000,000.00
120201	LICENCES - GENERAL	10,040,000.00	4,950,000.00	14,000,000.00
12020127	BOREHOLE DRILLING LICENSES	10,040,000.00	4,950,000.00	14,000,000.00

OYO STATE APPROVED 2021 BUDGET

120207	EARNINGS -GENERAL	4,000,000.00	1,333,000.00	36,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	980,000.00	35,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	258,000.00	1,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,000,000.00	50,000.00	0
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000.00	45,000.00	0

Oyo State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Government & CM - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	191,002,500.00	0	427,752,500.00
12	INDEPENDENT REVENUE	191,002,500.00	0	427,752,500.00
1202	NON-TAX REVENUE	191,002,500.00	0	427,752,500.00
120204	FEEES - GENERAL	59,332,500.00	0	59,332,500.00
12020417	CONTRACTOR REGISTRATION FEES	5,000.00	0	5,000.00
12020418	MARRIAGE/ DIVORCE FEES	57,877,500.00	0	57,877,500.00
12020447	LAND USE FEES	1,450,000.00	0	1,450,000.00

OYO STATE APPROVED 2021 BUDGET

120205	FINES - GENERAL	131,625,000.00	0	368,375,000.00
12020501	FINES/PENALTIES	131,625,000.00	0	368,375,000.00
120206	SALES - GENERAL	25,000.00	0	25,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	25,000.00	0	25,000.00
120207	EARNINGS -GENERAL	20,000.00	0	20,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	20,000.00	0	20,000.00
Oyo State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		6,285,335,442.00	4,639,551,723.10	16,200,000,000.00
130000010101	PURCHASE OF MOTOR VEHICLES	3,937,129,904.70	3,583,055,200.64	2,104,572,340.95
190000010101	PURCHASE OF BUSES	0	0	9,395,427,659.05
130000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,250,000.00	3,150,000.00	10,900,000.00
130000010101	PURCHASE OF COMPUTERS	455,508,750.00	255,800,120.00	200,000,000.00
130000010101	PURCHASE OF COMPUTER PRINTERS	0	0	7,000,000.00
130000010101	PURCHASE OF FIRE FIGHTING EQUIPMENTS	0	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

130000010101	PURCHASE OF SECURITY EQUIPMENTS	20,183,750.00	4,700,000.00	0
190000010101	PURCHASE OF NETWORKING DEVICE/PHERIPHERALS	0	0	50,000,000.00
190000010101	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	4,500,000.00	0	25,000,000.00
190000010101	PURCHASE OF PROJECTORS	0	0	2,000,000.00
190000010101	PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	4,500,000.00	0
130000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	157,500,000.00	72,000,000.00	100,000,000.00
130000010101	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	129,263,037.30	65,650,000.00	100,000,000.00
130000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	100,000,000.00	34,680,000.00	100,000,000.00
130000010101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	75,000,000.00	800,000,000.00
130000010101	REHABILITATION/ REPAIRS OF ELECTRICITY	0	0	30,000,000.00
130000010101	REHABILITATION / REPAIRS OF OFFICE BUILDING	65,000,000.00	31,000,000.00	700,000,000.00
130000010101	REHABILITATION / REPAIRS ICT EQUIPMENTS	0	0	100,000,000.00
130000010101	PURCHASE OF COMPUTER SOFTWARE	0	0	70,100,000.00
190000010101	SPECIAL PROJECTS/ASSIGNMENTS	875,000,000.00	510,016,402.46	1,900,000,000.00
130000010101	COUNTERPART FUNDING	325,000,000.00	0	500,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011100200100 - Fire Service Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	900,000,000.00
130000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	60,000,000.00
130000010101	PURCHASE OF COMPUTERS	0	0	4,000,000.00
130000010101	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
130000010101	PURCHASE OF FIRE FIGHTING EQUIPMENTS	0	0	300,000,000.00
130000010101	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	75,000,000.00
130000010101	PURCHASE OF OTHER EQUIPMENTS	0	0	10,000,000.00
130000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	0	0	200,000,000.00
130000010101	REHABILITATION / REPAIRS OF OFFICE BUILDING	0	0	200,000,000.00
130000010101	CONTIGENCIES-CAPITALS	0	0	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011100300100 - Amotekun Corps - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	350,000,000.00
130000010101	PURCHASE OF MOTOR VEHICLES	0	0	140,000,000.00
130000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	25,000,000.00
130000010101	PURCHASE OF COMPUTERS	0	0	10,000,000.00
130000010101	PURCHASE OF POWER GENERATING SETS	0	0	8,000,000.00
130000010101	PURCHASE OF SECURITY EQUIPMENTS	0	0	64,000,000.00
130000010101	CONSTRUCTION/PROVISION OF ELECTRICITY	0	0	3,000,000.00
130000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	0	0	10,000,000.00
130000010101	REHABILITATION / REPAIRS OF OFFICE BUILDING	0	0	40,000,000.00
130000010101	SPECIAL PROJECTS/ASSIGNMENTS	0	0	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Authority -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		124,662,450.00	33,946,250.00	190,000,000.00
90000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS	0	0	40,000,000.00
190000010101	PURCHASE OF COMPUTER	1,300,000.00	740,250.00	0
190000010101	PURCHASE OF COMPUTER PRINTERS	487,500.00	0	500,000.00
190000010101	PURCHASE OF PROJECTORS	975,000.00	0	0
90000010101	PURCHASE OF OTHER EQUIPMENTS	4,875,000.00	0	1,500,000.00
90000010101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	2,275,000.00	750,000.00	90,000,000.00
90000010101	REHABILITATION / REPAIRS OF OFFICE BUILDING	1,462,500.00	0	0
190000010101	SPECIAL PROJECTS/ASSIGNMENTS	100,287,450.00	32,456,000.00	55,000,000.00
90000010101	COUNTERPART FUNDING	3,250,000.00	0	0
90000010101	CONTIGENCIES-CAPITAL	9,750,000.00	0	3,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011101000100 - Bureau of Public Procurement - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>30,000,000.00</u>	<u>2,250,000.00</u>	<u>40,000,000.00</u>
130000010101	Purchase of Motor Vehicles	25,000,000.00	0	27,000,000.00
130000010101	Purchase of Office Furniture and Fittings	2,500,000.00	1,000,000.00	1,500,000.00
130000010101	Purchase of Computers	0	0	10,000,000.00
130000010101	Purchase of Other Equipment	2,500,000.00	1,250,000.00	1,500,000.00

Oyo State Government 2021 Budget Estimates: 011103300100 - Oyo State Agency for the Control of AIDS - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>50,000,000.00</u>	<u>36,750,000.00</u>	<u>160,000,000.00</u>
40000010101	PURCHASE OF MOTOR VEHICLE	0	0	60,000,000.00
40000010101	PURCHASE OF COMPUTER	0	0	2,500,000.00
40000010101	PURCHASE OF COMPUTER PRINTERS	0	0	300,000.00
40000010101	PURCHASE OF PHOTOCOPYING MACHINE	0	0	300,000.00

OYO STATE APPROVED 2021 BUDGET

40000010101	PURCHASE OF SCANNER	0	0	300,000.00
40000010101	PURCHASE OF ELECTRONICS/ELECTRICAL	0	0	1,500,000.00
40000010101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	0	0	10,000,000.00
190000010101	REHABILITATION / REPAIRS OF ICT INFRASTRUCTURE	0	0	250,000.00
190000010101	COMPUTER SOFTWARE ACQUISITION	0	0	250,000.00
40000010101	SPECIAL PROJECTS/ASSIGNMENTS	50,000,000.00	36,750,000.00	84,600,000.00

Oyo State Government 2021 Budget Estimates: 011101100100 - Cabinet & Security Services - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	800,000,000.00
130000010101	PURCHASE OF SECURITY EQUIPMENTS	0	0	200,000,000.00
130000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	0	0	200,000,000.00
130000010101	CONTIGENCIES-CAPITALS	0	0	400,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012400100100 - Ministry of Special Duties - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		75,000,000.00	11,250,000.00	40,000,000.00
130000010101	PURCHASE OF MOTOR VEHICLE	27,500,000.00	0	0
130000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	850,000.00	2,000,000.00
190000010101	PURCHASE OF COMPUTER	1,000,000.00	250,000.00	1,000,000.00
130000010101	PURCHASE OF COMPUTER PRINTER	500,000.00	0	500,000.00
130000010101	PURCHASE OF GENERATING SET	1,000,000.00	150,000.00	300,000.00
130000010101	PURCHASE OF FIRE FIGHTING EQUIPMENTS	300,000.00	0	100,000.00
130000010101	PURCHASE OF SECURITY EQUIPMENTS	500,000.00	200,000.00	200,000.00
190000010101	PURCHASE OF NETWORKING DEVICES PERIPHERAL	100,000.00	0	0
190000010101	PURCHASE OF ELECTRONICS/ELECTRICAL	4,000,000.00	1,300,000.00	1,500,000.00
190000010101	PURCHASE OF PROJECTORS	100,000.00	0	100,000.00
130000010101	PURCHASE OF OTHER EQUIPMENT	1,000,000.00	500,000.00	500,000.00
130000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	35,000,000.00	8,000,000.00	32,000,000.00
130000010101	SPECIAL PROJECTS/ASSIGNMENTS	2,000,000.00	0	1,800,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011200300100 - The Legislature - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,805,000,000.00	274,345,051.27	2,505,000,000.00
130000010101	PURCHASE OF MOTOR VEHICLES	330,000,000.00	2,572,125.00	370,000,000.00
130000010101	PURCHASE OF OFFICE FURNITUE AND FITTINGS	15,000,000.00	0	20,000,000.00
130000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	0	3,000,000.00
130000010101	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	500,000.00	0	0
130000010101	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	0	12,000,000.00
130000010101	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0	50,000,000.00
130000010101	PURCHASE OF OTHER EQUIPMENT	10,000,000.00	182,750.00	15,000,000.00
130000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	15,000,000.00	0	15,000,000.00
130000010101	CONSTRUCTION OF MARKETS/ PARKS	4,500,000.00	0	5,000,000.00
130000010101	CONSTRUCTION OF ICT INFRASTRUCTURE	35,000,000.00	28,715,000.00	30,000,000.00
130000010101	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	35,000,000.00	19,026,059.27	25,000,000.00
130000010101	REHABILITAION/REPAIRS-HOUSING	15,000,000.00	0	10,000,000.00
130000010101	REHABILITATION/REPAIRS OF OFFICE BUILDING	40,000,000.00	0	30,000,000.00
130000010101	EMPOWERMENT PROGRAMME	1,240,000,000.00	223,849,117.00	1,920,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		75,000,000.00	30,600,000.00	65,000,000.00
130000010101	PURCHASE OF MOTOR VEHICLES	27,500,000.00	15,350,000.00	12,000,000.00
130000010101	PURCHASE OF FURNITURE/FITTINGS	6,000,000.00	2,250,000.00	8,000,000.00
130000010101	PURCHASE OF COMPUTERS	5,000,000.00	0	0
130000010101	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
130000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	2,000,000.00
130000010101	PURCHASE OF SECURITY EQUIPMENT	0	0	2,000,000.00
130000010101	PURCHASE OF ELECTRONICS/ELECTRICALS	0	0	5,000,000.00
130000010101	PURCHASE OF PROJECTORS	0	0	1,000,000.00
130000010101	PURCHASE OF OTHER EQUIPMENT	24,000,000.00	13,000,000.00	10,000,000.00
130000010101	CONSTRUCTION/ PROVISION OF OFFICE BUILDING	0	0	5,000,000.00
130000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	12,000,000.00	0	5,000,000.00
190000010101	REHABILITATION/REPAIRS OF ICT EQUIPMENT	0	0	2,000,000.00
190000010101	ACQUISITION OF COMPUTER SOFTWARE	0	0	1,000,000.00
190000010101	CONTIGENCIES-CAPITAL	500,000.00	0	10,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012300100100 - Ministry of Information ,Culture and Mass				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		90,000,000.00	29,130,941.50	75,000,000.00
191300010101	PURCHASE OF MOTOR VEHICLE	5,000,000.00	0	500,000.00
110000010101	PURCHASE OF OFFICE FURNITURE	0	0	1,500,000.00
110000010101	PURCHASE OF COMPUTERS	2,000,000.00	0	0
110000010101	PURCHASE OF POWER GENERATING SET	0	0	250,000.00
110000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	500,000.00
110000010101	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,000,000.00	0	0
110000010101	PURCHASE OF SECURITY EQUIPMENT	0	0	250,000.00
191300010101	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	0	193,820.00	1,500,000.00
191300010101	PURCHASE OF CAMERAS	2,000,000.00	0	0
191300010101	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	1,000,000.00	199,800.00	1,000,000.00
191300010101	PURCHASE OF PROJECTORS	0	0	500,000.00
110000010101	PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	0	20,000,000.00

OYO STATE APPROVED 2021 BUDGET

110000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	0	0	10,000,000.00
110000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	0	0	10,000,000.00
110000010101	CONSTRUCTION OF MARKETS/PARKS	12,000,000.00	0	500,000.00
110000010101	REHABILITATION/REPAIRS -RECREATION FACILITIES	18,000,000.00	9,500,873.50	500,000.00
110000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0	500,000.00
191300010101	REHABILITATION/REPAIRS OF ICT EQUIPMENT	0	0	10,000,000.00
191300010101	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	0	2,500,000.00
110000010101	SPECIAL PROJECTS AND ASSIGNMENTS	34,000,000.00	19,236,448.00	15,000,000.00

Oyo State Government 2021 Budget Estimates: 012300100200 - Oyo State Signage and Advertisement Agency -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>78,000,000.00</u>	<u>14,850,250.00</u>	<u>155,000,000.00</u>
110000010101	PURCHASE OF MOTOR CYCLE	5,500,000.00	0	0
110000010101	PURCHASE OF MOTOR VEHICLE	23,000,000.00	0	20,000,000.00
110000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

110000010101	PURCHASE OF COMPUTERS	4,000,000.00	0	1,000,000.00
110000010101	PURCHASE OF COMPUTERS PRINTERS	0	0	200,000.00
110000010101	PURCHASE OF POWER GENERATING SET	0	0	1,000,000.00
110000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	500,000.00
110000010101	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	20,000,000.00
110000010101	PURCHASE OF SECURITY EQUIPMENTS	2,000,000.00	0	500,000.00
110000010101	PURCHASE OF UPS / INVERTERS	0	0	1,500,000.00
110000010101	PURCHASE OF ELECTRICAL/ELECTRONICS	0	0	1,000,000.00
110000010101	PURCHASE OF PROJECTOR	5,500,000.00	1,400,250.00	500,000.00
110000010101	PURCHASE OF OTHER EQUIPMENTS	23,000,000.00	13,450,000.00	4,000,000.00
110000010101	CONSTRUCTION/PROVISION OF LIBRARIES	4,000,000.00	0	70,000,000.00
110000010101	CONSTRUCTION OF ICT INFRASTRUCTURES	4,000,000.00	0	5,000,000.00
110000010101	REHABILITATION/REPAIRS - LIBRARIES	0	0	3,000,000.00
110000010101	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	0	0	800,000.00
110000010101	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	0	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

110000010101	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	0	10,000,000.00
110000010101	REHABILITATION / REPAIRS ICT EQUIPMENTS	0	0	1,000,000.00
110000010101	SPECIAL PROJECT & ASSIGNMENT	0	0	5,000,000.00
110000010101	EDUCATIONAL PROGRAMMES	0	0	4,000,000.00
Oyo State Government 2021 Budget Estimates: 012300400100 - Broadcasting Corporation of Oyo State - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>210,000,000.00</u>	0	<u>250,000,000.00</u>
20000010101	Purchase of Motor Vehicles	10,223,863.00	0	16,800,000.00
20000010101	Purchase of Power Generating set	36,000,000.00	0	0
20000010101	Purchase of UPS / Inverters	9,000,000.00	0	0
20000010101	Purchase of Electronics Electrical Equipment	88,856,000.00	0	0
20000010101	Purchase of Other Equipment	0	0	172,000,000.00
20000010101	Construction/Provision of Office Buildings	5,920,137.00	0	0
190000010101	Computer Software Acquisition	10,000,000.00	0	30,000,000.00
20000010101	SPECIAL PROJECT & ASSIGNMENT	0	0	16,200,000.00
190000010101	Educational Programmes	25,000,000.00	0	15,000,000.00
20000010101	Contingencies - Capital	25,000,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		88,000,000.00	15,000,000.00	200,000,000.00
130000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000.00
130000010101	PURCHASE OF COMPUTERS	1,000,000.00	0	1,000,000.00
130000010101	PURCHASE OF INDUSTRIAL EQUIPMENT	87,000,000.00	15,000,000.00	0
130000010101	PURCHASE OF OTHER EQUIPMENT	0	0	137,000,000.00
130000010101	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	0	0	60,000,000.00
Oyo State Government 2021 Budget Estimates: 012300500100 - Council for Arts and Culture				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		47,000,000.00	0	40,000,000.00
20000010101	PURCHASE OF MOTOR CYCLES	500,000.00	0	500,000.00
20000010101	PURCHASE OF MOTOR VEHICLES	0	0	17,000,000.00
20000010101	Purchase of Furniture and Fittings	1,000,000.00	0	2,000,000.00
20000010101	Purchase of Computers	1,000,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

20000010101	Purchase of Computer Printers	500,000.00	0	500,000.00
20000010101	Purchase of Photocopying Machines	1,000,000.00	0	0
20000010101	Purchase of Scanners	0	0	500,000.00
20000010101	Purchase of Generator	2,500,000.00	0	0
20000010101	Purchase of Electronics Electrical Equipment	0	0	1,000,000.00
20000010101	Purchase of Projector	0	0	300,000.00
20000010101	Purchase of Other Equipment	6,500,000.00	0	10,000,000.00
20000010101	Repairs of Electrical/Electronics	1,820,480.00	0	1,500,000.00
20000010101	Rehabilitation/Repairs of Office Buildings	32,179,520.00	0	0
20000010101	SPECIAL PROJECT	0	0	6,700,000.00
Oyo State Government 2021 Budget Estimates: 012305200100 - Oyo State Tourism Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>50,000,000.00</u>	<u>0</u>	<u>30,000,000.00</u>
20000010101	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0	8,000,000.00
20000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

20000010101	PURCHASE OF POWER GENERATING SETS	1,500,000.00	0	0
20000010101	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	12,000,000.00	0	14,000,000.00
20000010101	BEAUTIFICATION AND LANDSCAPING	2,000,000.00	0	5,000,000.00
20000010101	SPECIAL PROJECTS AND ASSIGNMENTS	2,000,000.00	0	0
20000010101	CONTIGENCIES- CAPITAL	1,500,000.00	0	0
20000010101	LAND PREPARATION AND FENCING	0	0	3,000,000.00

Oyo State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>60,000,000.00</u>	<u>7,926,000.00</u>	<u>80,000,000.00</u>
130000010101	PURCHASE OF MOTOR VEHICLES	0	0	0
190000010101	PURCHASE OF BUSES	0	0	25,000,000.00
130000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS	3,000,000.00	1,500,000.00	3,000,000.00
190000010101	PURCHASE OF COMPUTERS	1,000,000.00	650,000.00	0
130000010101	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	500,000.00	0

OYO STATE APPROVED 2021 BUDGET

130000010101	PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00	500,000.00	2,000,000.00
130000010101	PURCHASE OF OTHER EQUIPMENTS	7,500,000.00	2,750,000.00	10,000,000.00
130000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	3,000,000.00	1,276,000.00	5,000,000.00
190000010101	CONSTRUCTION OF ICT INFRASTRUCTURE	4,000,000.00	750,000.00	5,000,000.00
130000010101	SPECIAL PROJECTS & ASSIGNMENT	4,500,000.00	0	10,000,000.00
130000010101	GOVERNANCE INSTITUTION	35,000,000.00	0	20,000,000.00

Oyo State Government 2021 Budget Estimates: 012600100100 - Ministry of Establishments and Training - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		65,000,000.00	13,570,137.00	40,000,000.00
130000010101	PURCHASE OF MOTOR CYCLE	1,000,000.00	0	0
130000010101	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0	9,500,000.00
130000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000.00	3,550,000.00	3,000,000.00
130000010101	PURCHASE OF COMPUTERS	5,000,000.00	2,220,137.00	0
130000010101	PURCHASE OF GENERATING SETS	4,000,000.00	0	500,000.00

OYO STATE APPROVED 2021 BUDGET

130000010101	PURCHASE OF COMPUTERS PRINTERS	0	0	1,000,000.00
130000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	0	350,000.00
130000010101	PURCHASE OF SECURITY EQUIPMENTS	1,000,000.00	0	150,000.00
130000010101	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	15,000,000.00	7,800,000.00	22,000,000.00
130000010101	PURCHASE OF ELECTRONICS/ELECTRICAL	2,000,000.00	0	1,500,000.00
130000010101	PURCHASE OF PROJECTORS	2,000,000.00	0	0
130000010101	PURCHASE OF OTHER EQUIPMENTS	4,000,000.00	0	2,000,000.00

Oyo State Government 2021 Budget Estimates: 012600200100 - Simeon Adebo Staff Development Centre -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>20,000,000.00</u>	<u>3,950,000.00</u>	<u>20,000,000.00</u>
50000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	0	1,000,000.00
50000010101	PURCHASE OF OTHER EQUIPMENT	1,500,000.00	950,000.00	1,000,000.00
50000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	18,000,000.00	3,000,000.00	18,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor - General for State - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		30,000,000.00	7,450,500.00	30,000,000.00
130000010101	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0	15,000,000.00
130000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	750,000.00	1,300,000.00
130000010101	PURCHASE OF COMPUTERS	1,000,000.00	0	1,300,000.00
130000010101	PURCHASE OF COMPUTERS PRINTERS	500,000.00	0	600,000.00
130000010101	PURCHASE OF NETWORKING	500,000.00	0	600,000.00
130000010101	PURCHASE OF ELECTRONICS/	500,000.00	0	600,000.00
130000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	16,000,000.00	6,700,500.00	10,000,000.00
130000010101	COMPUTER SOFTWARE ACQUISITION	500,000.00	0	600,000.00

Oyo State Government 2021 Budget Estimates: 014100100200 - Office of the Auditor - General for Local Govt -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		25,000,000.00	3,820,000.00	50,000,000.00
130000010101	Purchase of Motor Vehicle	10,000,000.00	0	15,000,000.00
130000010101	Purchase of office furniture and fittings	1,000,000.00	450,000.00	5,000,000.00
130000010101	Purchase of computers	500,000.00	0	2,000,000.00
130000010101	Purchase of computers printers	0	0	1,000,000.00
130000010101	Purchase of fire fighting Equipments	500,000.00	0	500,000.00

OYO STATE APPROVED 2021 BUDGET

130000010101	Purchase of Electronics/Electrical Equipment	2,000,000.00	1,250,000.00	1,500,000.00
130000010101	Purchase of other Equipment	0	0	3,000,000.00
130000010101	Construction/ Provision of Office Buildings	10,000,000.00	2,120,000.00	15,000,000.00
130000010101	Construction of Infrastructure	0	0	2,000,000.00
130000010101	Rehabilitation/Repairs of Office Buildings	1,000,000.00	0	5,000,000.00

Oyo State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		20,000,000.00	1,826,000.50	30,000,000.00
130000010101	PURCHASE OF MOTOR CYCLE	700,000.00	0	700,000.00
130000010101	PURCHASE OF MOTOR VEHICLE	4,000,000.00	0	4,000,000.00
130000010101	PURCHASE OF OFFICE FURNITURE	6,000,000.00	941,463.00	7,000,000.00
130000010101	PURCHASE OF COMPUTERS	1,000,000.00	0	0
130000010101	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	1,000,000.00	0	800,000.00
130000010101	PURCHASE OF NETWORKING DEVICES/ PERIPHERAL	2,300,000.00	0	1,500,000.00

OYO STATE APPROVED 2021 BUDGET

130000010101	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	2,000,000.00
130000010101	PURCHASE OF OFFICE EQUIPMENTS	0	0	5,000,000.00
130000010101	PURCHASE OF SECURITY EQUIPMENT	0	0	500,000.00
130000010101	REHABILITATION / REPAIRS OF OFFICE BUILDING	0	884,537.50	7,000,000.00
130000010101	REHABILITATION / REPAIRS OF OFFICE EQUIPMENT	5,000,000.00	0	1,500,000.00

Oyo State Government 2021 Budget Estimates: 014800100100 - OYSIEC - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		146,250,000.00	17,550,000.00	350,000,000.00
130000010101	PURCHASE OF MOTOR CYCLES	1,000,000.00	0	2,000,000.00
130000010101	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0	0
130000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0	5,000,000.00
130000010101	PURCHASE OF COMPUTERS	2,000,000.00	0	5,000,000.00
130000010101	PURCHASE OF POWER GENERATING SET	0	0	2,000,000.00
130000010101	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

130000010101	PURCHASE OF OTHER EQUIPMENT	0	0	2,000,000.00
130000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	0	0	10,000,000.00
130000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	0	0	10,000,000.00
130000010101	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	1,000,000.00
130000010101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	0	0	1,000,000.00
130000010101	BEAUTIFICATION AND LANDSCAPING	0	0	10,000,000.00
130000010101	SPECIAL PROJECTS AND ASSIGNMENTS	131,250,000.00	17,550,000.00	301,000,000.00

Oyo State Government 2021 Budget Estimates: 014900100100 - Public Corporations' Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		10,000,000.00	7,620,000.00	14,600,000.00
120000010101	Purchase of Motor Vehicles	5,000,000.00	0	0
120000010101	Purchase of Office Furniture and Fittings	1,000,000.00	500,000.00	1,000,000.00
120000010101	Purchase of Computers	500,000.00	120,000.00	1,250,000.00
120000010101	Purchase of Computers Printers	0	0	1,000,000.00
120000010101	Purchase of Power Generating Set	250,000.00	200,000.00	0
120000010101	Purchase of Fire Fighting Equipment	0	0	500,000.00
120000010101	Purchase of Security Equipment	0	0	500,000.00

OYO STATE APPROVED 2021 BUDGET

120000010101	Purchase of Computers Storage	0	0	250,000.00
120000010101	PURCHASE OF NETWORKING DEVICES	250,000.00	200,000.00	1,000,000.00
120000010101	Purchase of Electronics /Electrical Equipment	0	0	1,000,000.00
120000010101	Purchase of Projectors	0	0	500,000.00
120000010101	Purchase of Other Equipment	1,000,000.00	600,000.00	600,000.00
120000010101	Rehabilitation/Repairs-Water Facilities	0	0	500,000.00
120000010101	REHABILITATION / REPAIRS - FACILITIES	0	0	500,000.00
120000010101	Rehabilitation/Repairs of Office Buildings	2,000,000.00	6,000,000.00	6,000,000.00

Oyo State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Natural Resources -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		500,000,000.00	0	800,000,000.00
10000010101	PURCHASE OF MOTOR VEHICLES	0	0	32,000,000.00
10000010101	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	57,800,000.00
10000010101	PURCHASE OF OTHER EQUIPMENT	0	0	2,350,000.00
10000010101	CONSTRUCTION/PROVISION OF WATER FACILITIES	3,000,000.00	0	4,016,227.50
10000010101	CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	246,000,000.00	0	124,333,772.50

OYO STATE APPROVED 2021 BUDGET

10000010101	CONSTRUCTION/PROVISION OF ROADS	0	0	10,000,000.00
10000010101	REHABILITATION/REPAIR: HOSPITALS/HEALTH CENTERS	45,000,000.00	0	152,000,000.00
10000010101	REHABILITATION/REPAIR ELECTRICITY	48,000,000.00	0	0
10000010101	REHABILITATION/REPAIR OF WATER FACILITIES	0	0	2,500,000.00
10000010101	REHABILITATION/REPAIRS OF AGRICULTURAL FACILITIES	2,000,000.00	0	6,000,000.00
10000010101	TREE PLANTING	26,000,000.00	0	0
10000010101	BEAUTIFICATION AND LANDSCAPING	0	0	20,000,000.00
10000010101	SPECIAL PROJECT/ ASSIGNMENTS	130,000,000.00	0	5,000,000.00
190000010101	CONSTITUENCY PROJECT /EMPOWERMENT PROGRAMME	0	0	25,000,000.00
10000010101	COUNTERPART FUNDING	0	0	350,000,000.00
190000010101	CONTIGENCIES CAPITAL	0	0	9,000,000.00

Oyo State Government 2021 Budget Estimates: 021500100101 - Tree Crops Development Unit - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		10,000,000.00	0	30,230,000.00
10000010101	PURCHASE OF MOTOR CYCLES	0	0	780,000.00
10000010101	PURCHASE OF MOTOR VEHICLES	3,300,000.00	0	15,000,000.00

OYO STATE APPROVED 2021 BUDGET

10000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000.00	0	300,000.00
10000010101	PURCHASE OF COMPUTERS	400,000.00	0	0
10000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	150,000.00
10000010101	PRODUCTION OF FARM SEEDLINGS	4,500,000.00	0	14,000,000.00
10000010101	CONSTITUENCY PROJECTS/EMPOWERMENT PROGRAMME	1,000,000.00	0	0
10000010101	PROCUREMENT OF AGRICULTURAL INPUTS	500,000.00	0	0

Oyo State Government 2021 Budget Estimates: 021510200100 - Oyo State Agribusiness Development Agency -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		3,665,000,000.00	0	5,500,000,000.00
31300010101	PURCHASE OF MOTOR-CYCLES	0	0	0
31300010101	PURCHASE OF MOTOR VEHICLES	106,000,000.00	0	113,000,000.00
31300010101	PURCHASE OF FURNITURE/FITTINGS	0	0	25,000,000.00
31300010101	PURCHASE OF COMPUTERS	10,000,000.00	0	0
31300010101	PURCHASE OF COMPUTER PRINTERS	0	0	0

OYO STATE APPROVED 2021 BUDGET

31300010101	PURCHASE OF POWER GENERATING SET	0	0	15,000,000.00
31300010101	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	0
31300010101	PURCHASE OF OTHER EQUIPMENT	0	0	5,000,000.00
31300010101	REHABILITATION /REPAIRS-AGRICULTURAL FACILITIES	0	0	0
31300010101	REHABILITATION /REPAIRS OF OFFICE BUILDINGS	0	0	40,000,000.00
191300010101	PRODUCTION OF FARM SEEDLINGS	0	0	0
191300010101	SPECIAL PROJECTS & ASSIGNMENT	48,500,000.00	0	40,000,000.00
31300010101	SPECIAL PROJECTS & ASSIGNMENT	0	0	1,684,000,000.00
31300010101	EDUCATIONAL PROGRAMME	130,000,000.00	0	400,000,000.00
31300010101	EMPOWERMENT; AGRIC SCHEME	3,302,500,000.00	0	3,000,000,000.00
31300010101	FARM DEVELOPMENT	68,000,000.00	0	178,000,000.00

Oyo State Government 2021 Budget Estimates: 021511200100 - Agric Credit Corporation - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		22,000,000.00	0	2,122,000,000.00
31300010101	PURCHASE OF MOTORCYCLES	2,000,000.00	0	4,000,000.00
31300010101	PURCHASE OF MOTOR VEHICLE	7,000,000.00	0	48,000,000.00
31300010101	PURCHASE OF FURNITURE AND FITTINGS	500,000.00	0	5,300,000.00
31300010101	PURCHASE OF COMPUTERS	500,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

31300010101	PURCHASE OF COMPUTER PRINTERS	100,000.00	0	0
31300010101	PURCHASE OF POWER GENERATING SET	100,000.00	0	1,000,000.00
31300010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	150,000.00	0	500,000.00
31300010101	PURCHASE OF SECURITY EQUIPMENT	100,000.00	0	0
31300010101	PURCHASE OF NETWORKING DEVICES	50,000.00	0	0
31300010101	PURCHASE OF OTHER EQUIPMENT	500,000.00	0	2,200,000.00
191300010101	MICRO CREDIT SCHEME	0	0	2,000,000,000.00
120000010101	PURCHASE OF MOTORCYCLES	2,000,000.00	0	4,000,000.00
120000010101	PURCHASE OF MOTOR VEHICLE	7,000,000.00	0	48,000,000.00
120000010101	PURCHASE OF FURNITURE AND FITTINGS	500,000.00	0	5,300,000.00
120000010101	PURCHASE OF COMPUTERS	500,000.00	0	0
120000010101	PURCHASE OF COMPUTER PRINTERS	100,000.00	0	0
120000010101	PURCHASE OF POWER GENERATING SET	100,000.00	0	1,000,000.00
120000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	150,000.00	0	500,000.00
120000010101	PURCHASE OF SECURITY EQUIPMENT	100,000.00	0	0
120000010101	PURCHASE OF NETWORKING DEVICES	50,000.00	0	0
120000010101	PURCHASE OF OTHER EQUIPMENT	500,000.00	0	2,200,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,647,605,718.00	0	5,703,507,157.00
31300010101	PURCHASE OF MOTOR-CYCLES	1,000,000.00	0	350,000.00
31300010101	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	25,000,000.00
31300010101	PURCHASE OF OFFICE FURNITURE & FITTINGS	2,500,000.00	0	2,500,000.00
31300010101	PURCHASE OF COMPUTERS	2,500,000.00	0	0
31300010101	PURCHASE OF POWER GENERATING SET	5,000,000.00	0	0
31300010101	PURCHASE OF OTHER EQUIPMENTS	20,000,000.00	0	50,000,000.00
31300010101	CONSTRUCTION /PROVISION OF INFRASTRUCTURES	10,000,000.00	0	3,574,123,209.59
31300010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	20,000,000.00
31300010101	SPECIAL PROJECT & ASSIGNMENT	0	0	61,732,894.74
31300010101	SPECIAL PROJECT & ASSIGNMENT	0	0	38,651,052.67
31300010101	SPECIAL PROJECT & ASSIGNMENT	0	0	431,150,000.00
31300010101	COUNTERPART FUNDING	1,581,605,718.00	0	1,500,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022000700100 - Office of Accountant - General -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		40,000,000.00	0	50,000,000.00
31300010101	Purchase of Office Furniture and Fittings	948,000.00	0	5,000,000.00
31300010101	Purchase of Computers	0	0	0
31300010101	Purchase of Power Generating Set	0	0	2,000,000.00
31300010101	Purchase of Fire Fighting Equipment	0	0	1,000,000.00
31300010101	Purchase of Security Equipment	316,000.00	0	2,000,000.00
31300010101	Purchase of Networking Devices/Peripherals	0	0	0
31300010101	Purchase of Other Equipment	20,316,000.00	0	10,000,000.00
31300010101	Construction of ICT Infrastructures	0	0	3,000,000.00
31300010101	Rehabilitation/Repairs of Office Buildings	18,420,000.00	0	20,000,000.00
31300010101	Computer Software Acquisition	0	0	5,000,000.00
31300010101	Special Projects and Assignments	0	0	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022000800100 - Oyo State Internal Revenue -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		70,000,000.00	0	125,000,000.00
31300010101	Purchase of 9 Motor Cycles for operational activities within the State	2,000,000.00	0	2,100,000.00
31300010101	Purchase of Motor Vehicles	10,000,000.00	0	30,500,000.00
31300010101	Purchase of Vans	10,000,000.00	0	30,200,000.00
31300010101	Purchase of Bus	5,000,000.00	0	25,100,000.00
31300010101	Purchase of Office Furniture and Fittings	4,000,000.00	0	5,000,000.00
31300010101	Purchase of Computers	2,000,000.00	0	0
31300010101	Purchase of Computer Printers	5,000,000.00	0	0
31300010101	Purchase of Photocopying Machines	3,000,000.00	0	1,500,000.00
31300010101	Purchase of Power Generating Set	2,000,000.00	0	3,600,000.00
31300010101	Purchase of Security Equipment	2,500,000.00	0	1,000,000.00
31300010101	Purchase of Other Equipment	2,500,000.00	0	1,000,000.00
31300010101	Rehabilitation/Repairs of Office Buildings	22,000,000.00	0	25,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022000900100 - CSDA - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	865,000,000.00
190000010101	SPECIAL PROJECT & ASSIGNMENT	0	0	865,000,000.00

Oyo State Government 2021 Budget Estimates: 022003500100 - Oyo State Pension's Board				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		8,300,000.00	1,450,000.00	10,000,000.00
130000010101	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	5,500,000.00
130000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,500,000.00	1,250,000.00	2,000,000.00
130000010101	PURCHASE OF PHOTOCOPYING MACHINE	500,000.00	0	700,000.00
130000010101	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	500,000.00	100,000.00	200,000.00
130000010101	PURCHASE OF CAMERAS	0	0	100,000.00
130000010101	PURCHASE OF OTHER EQUIPMENT	500,000.00	0	500,000.00
130000010101	CONSTRUCTION/PROVISI ON OF OFFICE BUILDINGS	300,000.00	100,000.00	300,000.00
130000010101	REHABILITATION/REPAIR OF OFFICE BUILDING	0	0	700,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022003600100 - Gaming Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	98,340,000.00
120000010101	PURCHASE OF MOTOR CYCLE	0	0	1,040,000.00
120000010101	PURCHASE OF TRUCKS	0	0	45,300,000.00
120000010101	PURCHASE OF BUSES	0	0	10,000,000.00
120000010101	PURCHASE OF FURNITURE & FITTINGS	0	0	5,000,000.00
120000010101	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
120000010101	PURCHASE OF PHOTOCOPYING MACHINE	0	0	2,000,000.00
120000010101	REHABILITATION/ REPAIRS OF OFFICE BUILDING	0	0	23,000,000.00
120000010101	CONTIGENCIES-CAPITAL	0	0	10,000,000.00
Oyo State Government 2021 Budget Estimates: 023800100100 - Ministry of Budget & Economic Planning - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		380,000,000.00	135,085,000.00	1,271,900,000.00
30000010101	PURCHASE OF VANS	100,000,000.00	48,650,000.00	0
30000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS EXECUTIVE CHAIRS EXECUTIVE TABLES VISITORS CHAIRS WINDOW BLINDINGS	2,000,000.00	1,685,000.00	3,000,000.00

OYO STATE APPROVED 2021 BUDGET

30000010101	PURCHASE OF DESKTOP COMPUTERS	2,000,000.00	0	5,000,000.00
30000010101	PURCHASE OF OTHER EQUIPMENT	2,000,000.00	0	0
30000010101	CONSTRUCTION OF ICT INFRASTRUCTURES - LAPTOP FOR ALL	2,000,000.00	0	20,000,000.00
30000010101	PREPARATION /EXECUTION OF INFRASTRUCTURAL	150,000,000.00	84,750,000.00	1,068,900,000.00
30000010101	SPECIAL PROJECTS AND ASSIGNMENTS	22,000,000.00	0	125,000,000.00
30000010101	COUNTERPART FUNDING	100,000,000.00	0	50,000,000.00

Oyo State Government 2021 Budget Estimates: 023800200100 - Bureau of Statistics - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>70,000,000.00</u>	<u>0</u>	<u>80,000,000.00</u>
30000010101	Purchase of Motor Vehicles	14,000,000.00	0	14,000,000.00
30000010101	Purchase of Office Furniture and Fittings	2,000,000.00	0	2,000,000.00
30000010101	Purchase of Computers	1,000,000.00	0	1,000,000.00
30000010101	Purchase of Computer Printers	250,000.00	0	250,000.00
30000010101	Purchase of Electronics / Electrical Equipments	200,000.00	0	200,000.00

OYO STATE APPROVED 2021 BUDGET

30000010101	Purchase of Projectors	0	0	0
30000010101	Purchase of Other Equipment	25,000,000.00	0	25,000,000.00
30000010101	REHABILITATION/REPAIR OF OFFICE BUILDING	2,550,000.00	0	2,550,000.00
190000010101	Purchase of Computer Software	25,000,000.00	0	25,000,000.00
30000010101	Special Project and Assignment	0	0	10,000,000.00

Oyo State Government 2021 Budget Estimates: 023800300200 - YESSO World-Bank Assisted Programme - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>48,000,000.00</u>	<u>0</u>	<u>45,000,000.00</u>
190000010101	SPECIAL PROJECTS AND ASSIGNMENTS	48,000,000.00	0	45,000,000.00
Oyo State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry, Investment and Coop.				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>120,000,000.00</u>	<u>0</u>	<u>150,000,000.00</u>
120000010101	Purchase of Motor Cycles	0	0	750,000.00
120000010101	Purchase of Motor Vehicles	5,000,000.00	0	15,750,000.00

OYO STATE APPROVED 2021 BUDGET

120000010101	Purchase of Office Furniture and Fittings	5,000,000.00	0	3,000,000.00
120000010101	Purchase of Computers	1,500,000.00	0	500,000.00
120000010101	Purchase of Power Generating Set	600,000.00	0	0
120000010101	Purchase of Fire Fighting Equipment	250,000.00	0	0
120000010101	Construction/Provision of Infrastructure	20,400,000.00	0	34,000,000.00
120000010101	Rehabilitation/Repairs - Recreational Facilities	5,000,000.00	0	4,000,000.00
120000010101	Rehabilitation/Repairs of Office Buildings	29,000,000.00	0	35,500,000.00
120000010101	Rehabilitation/Repairs - Markets/Parks	0	0	0
120000010101	Computer Software Acquisition	16,250,000.00	0	22,500,000.00
120000010101	Special Project and Assignments	2,600,000.00	0	1,000,000.00
120000010101	Counterpart Funding	0	0	3,000,000.00
120000010101	Land Preparation/Fencing	34,400,000.00	0	30,000,000.00
120000010101	Micro Credit Scheme or (Cooperative Wealth Creation Loan Scheme)	0	0	0

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 022211100100 - Oyo State Investment, PPP Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		300,000,000.00	0	4,785,000,000.00
120000010101	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0	0
120000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	2,000,000.00
120000010101	PURCHASE OF POWER GENERATING SET	7,500,000.00	0	0
120000010101	PURCHASE OF FIRE FRIGHTING EQUIPMENT	500,000.00	0	250,000.00
120000010101	PURCHASE OF OTHER EQUIPMENTS	5,000,000.00	0	1,000,000.00
120000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	10,000,000.00	0	0
120000010101	CONSTRUCTION OF MARKET/ PARKS	0	0	0
120000010101	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	0	10,000,000.00
120000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	150,000,000.00	0	55,250,000.00
120000010101	REHABILITATION / REPAIRS OF OFFICE BUILDING	10,000,000.00	0	5,000,000.00
120000010101	SPECIAL PROJECTS/ASSIGNMENTS	72,000,000.00	0	3,100,000,000.00
120000010101	COUNTERPART FUNDING	0	0	500,000,000.00
120000010101	CONTIGENCY CAPITAL	0	0	555,750,000.00
120000010101	CONTIGENCY CAPITAL	0	0	555,750,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 023400100100 - Ministry of Public Works, Infrastructure and				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		43,930,000,000.00	12,470,229,335.90	36,000,000,000.00
170000010101	Construction/ Provision of Roads	1,000,000.00	0	1,000,000.00
170000010101	Construction/ Provision of Roads	2,500,000.00	0	2,500,000.00
170000010101	Contingencies - Capital	500,000.00	0	500,000.00
170000010101	Contingencies - Capital	1,000,000.00	0	1,000,000.00
170000010101	Construction/Provision of Roads (Idi Ape, Basorun, Odogbo Baracks)	1,000,000,000.00	3,094,235.50	900,000,000.00
170000010101	Construction/Provision of Roads (Agodi Gate, Alakia, Airport Junction)	1,800,000,000.00	471,569,496.24	950,000,000.00
170000010101	Construction/Provision of Roads (Eleyele, Ido, Eruwa Rd)	500,000,000.00	0	100,000,000.00
170000010101	Construction/Provision of Roads (Oke Adu, Bus stop, IdiApe, Iworoad)	1,500,000,000.00	314,534,798.31	650,000,000.00
170000010101	Construction/Provision of Roads (Beere, Alekuso, Oritamerin, Dugbe Road)	500,000,000.00	0	100,000,000.00
170000010101	Construction/Provision of Roads (Oritamerin, Ayeye, Mokola, Ifeleye)	200,000,000.00	0	10,000,000.00
170000010101	Construction/Provision of Roads (Oke Adu, Molete, Mapo, Oritamerin)	500,000,000.00	0	500,000,000.00
170000010101	Construction/Provision of Roads (Saki township Okeogun Poly, Ilesha)	2,490,000,000.00	387,136,965.88	450,000,000.00

OYO STATE APPROVED 2021 BUDGET

170000010101	Construction/Provision of Roads (Moniya, Ijaye, Iseyin)	3,800,000,000.00	2,300,000,000.00	1,981,910,619.96
170000010101	Construction/Provision of Roads (Apata, Bembo, Olosun)	250,000,000.00	300,000,000.00	645,000,000.00
170000010101	Construction/Provision of Roads (Beere Oritamerin, Akanran Dagbolu)	1,800,000,000.00	0	940,000,000.00
170000010101	Construction/Provision of Roads (Airport Road)	1,500,000,000.00	0	0
170000010101	Construction/Provision of Roads (Airport, Ajia, Newife Express to	2,951,808,269.27	500,000,000.00	1,000,000,000.00
170000010101	Construction/Provision of Roads (Airport Runway)	0	0	0
170000010101	Construction/Provision of Roads (Odo-ona Kekere, Arapaja)	1,343,455,153.32	0	1,030,000,000.00
170000010101	Construction/Provision of Roads (Akala way, Wofun)	1,505,397,543.72	0	50,000,000.00
170000010101	Construction/Provision of Roads (Idiko-Ile, Ijio Wasinmi Road)	1,387,427,916.25	0	203,756,046.74
170000010101	Construction/Provision of Roads (Isaba, Ogundoyin road Eruwa)	758,404,237.54	0	500,000,000.00
170000010101	Construction/Provision of Roads (Under G, Stadiim LAUTECH gate)	663,331,215.52	300,000,000.00	545,000,000.00
170000010101	Construction/Provision of Roads (Ogbomoso, INEC, Iresaadu)	1,016,999,835.28	0	10,000,000.00
170000010101	Construction/Provision of Roads (Akobo, Olorundaaba, Oritamerin)	147,399,082.43	0	130,000,000.00
170000010101	Construction/Provision of Roads (Saki, Igboho)	823,999,082.43	0	900,000,000.00
170000010101	Construction/Provision of Roads (Gedu, Oroki, Sabo, Asipa Oyo)	1,117,719,648.67	0	525,000,000.00

OYO STATE APPROVED 2021 BUDGET

170000010101	Construction/Provision of Roads (Apete, Awotan Akufo)	2,100,314,031.70	900,000,000.00	1,000,000,000.00
170000010101	Construction/Provision of Roads (Ogbomoso, Igbeti, Oriire LG)	49,154,909.35	0	7,315,000.00
170000010101	Construction/Provision of Roads (Ajaawa Rabout, Ajaawa market)	27,900,098.28	0	5,000,000.00
170000010101	Construction/Provision of Roads (FBC Agbeja-Apata, Ajaawa to Okeayo)	371,505,621.42	0	3,333,333.30
170000010101	Construction/Provision of Roads (Oko Arolu rd Surulere LG)	1,174,721,276.72	0	10,000,000.00
170000010101	Construction/Provision of Roads	0	0	0
170000010101	Construction/Provision of Roads (Challenge-Odo-Ona Elewe-Apete Phase 1)	1,356,162,078.10	500,000,000.00	500,000,000.00
170000010101	Construction/Provision of Roads (Challenge-Odo-Ona Elewe-Apete Phase	650,000,000.00	750,000,000.00	750,000,000.00
170000010101	Construction/Provision of Roads (Takia-FGGC,Ogbomoso)	800,000,000.00	0	600,000,000.00
170000010101	Construction/Provision of Roads (Junction Improvement)	0	0	500,000,000.00
170000010101	Construction/Provision of Roads (Road Markings)	0	0	200,000,000.00
170000010101	Rehabilitation/Repairs-Road (Ibadan)	250,000,000.00	279,396,279.00	275,000,000.00
170000010101	Rehabilitation/Repairs-Road (Ibapapa)	200,000,000.00	0	175,000,000.00
170000010101	Rehabilitation/Repairs-Road (Ogbomoso)	200,000,000.00	0	175,000,000.00
170000010101	Rehabilitation/Repairs-Road (Oyo)	200,000,000.00	0	175,000,000.00

OYO STATE APPROVED 2021 BUDGET

17000010101	Rehabilitation/Repairs-Road (Okeogun 1)	225,000,000.00	0	200,000,000.00
17000010101	Rehabilitation/Repairs-Road (Okeogun 2)	240,000,000.00	0	200,000,000.00
60000010101	Purchase of Office Furniture & Fittings	1,000,000.00	0	1,000,000.00
60000010101	Purchase of Electronics/Electrical Equipment	39,000,000.00	0	39,000,000.00
60000010101	Purchase of Other Equipment	175,000,000.00	0	28,700,000.00
60000010101	Construction of Solar Power	2,445,000,000.00	2,000,000,000.00	4,500,000,000.00
60000010101	Rehabilitation/Repairs-Electricity	200,000,000.00	0	75,000,000.00
60000010101	Rehabilitation/Repairs-Traffic/Street Ligths	100,000,000.00	3,408,497,560.97	75,000,000.00
60000010101	Contingencies-capital	3,000,000.00	0	3,000,000.00
60000010101	Purchase of Fire Fighting Equipment	1,170,000,000.00	0	870,000,000.00
60000010101	Purchase of Electronics/Eletrical Equipment	10,000,000.00	56,000,000.00	2,000,000.00
60000010101	Construction/Provision of Office Building	69,000,000.00	0	27,000,000.00
60000010101	Construction/Provision of Infrastructure	20,000,000.00	0	18,000,000.00
60000010101	Contingencies-capital	25,000,000.00	0	30,000,000.00
60000010101	Purchase Of Motor Vehicles	310,000,000.00	0	68,270,575.00

OYO STATE APPROVED 2021 BUDGET

60000010101	Purchase of Computer Printers	0	0	0
60000010101	Purchase of Electronics/Electrical Equipment	45,000,000.00	0	5,000,000.00
60000010101	Rehabilitation / Repair of Office Buildings	50,000,000.00	0	20,000,000.00
60000010101	Contingencies-capital	5,000,000.00	0	2,000,000.00
60000010101	Purchase of other Equipments	5,000,000.00	0	2,275,000.00
60000010101	Construction / Provision of Office Building	0	0	3,250,000.00
60000010101	Construction / Provision of Housing	40,000,000.00	0	2,210,000.00
60000010101	Contingencies - Capital	5,000,000.00	0	2,275,000.00
60000010101	Construction of Markets/Parks	3,425,000,000.00	0	6,450,000,000.00
60000010101	Construction / Provision of Road Signs & Furniture	5,000,000.00	0	2,225,000.00
60000010101	Rehabilitation / Repairs of Office Buildings	240,000,000.00	0	40,000,000.00
60000010101	Contingencies - Capital	30,000,000.00	0	6,300,000.00
60000010101	Purchase of Motor Vehicles	35,000,000.00	0	35,000,000.00
60000010101	Purchase of Office Furniture And Fittings	2,500,000.00	0	1,000,000.00
60000010101	Purchase of Computers	1,000,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

60000010101	Purchase of Power Generating Set	3,000,000.00	0	0
60000010101	Purchase of Fire Fighting Equipment	250,000.00	0	0
60000010101	Purchase of Security Equipment	250,000.00	0	0
60000010101	Purchase of Networking/ Device Peripheral	1,200,000.00	0	450,000.00
60000010101	Construction/Provision of Infrastructure	7,000,000.00	0	6,780,500,000.00
60000010101	Purchase of Electronics / Electrical	8,100,000.00	0	9,000,000.00
60000010101	Purchase of Other Equipments	750,000.00	0	0
60000010101	Construction/Provision of Office Building	35,000,000.00	0	0
60000010101	Construction/Provision of Infrastructure	7,000,000.00	0	0
60000010101	Rehabilitation / Repairs of Office Buildings	3,300,000.00	0	0
60000010101	Rehabilitation of ICT Equipment	450,000.00	0	229,425.00
60000010101	Purchase of Computer Software	1,000,000.00	0	0
60000010101	Special Projects/ Assignment	1,500,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 023400400100 - Oyo State Road Maintenance Agency -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		140,000,000.00	0	210,000,000.00
170000010101	PURCHASE/ ACQUISITION OF LAND	5,000,000.00	0	10,000,000.00
170000010101	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0	40,000,000.00
170000010101	PURCHASE OF TRUCKS	85,000,000.00	0	150,000,000.00
170000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS	6,000,000.00	0	6,000,000.00
170000010101	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
170000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	0	2,000,000.00

Oyo State Government 2021 Budget Estimates: 023405500100 - Traffic Management Authority - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		210,000,000.00	61,116,400.00	380,000,000.00
90000010101	PURCHASE/ ACQUISITION OF LAND	5,000,000.00	0	10,000,000.00
90000010101	PURCHASE OF MOTOR VEHICLES	40,000,000.00	15,600,000.00	40,000,000.00

OYO STATE APPROVED 2021 BUDGET

90000010101	PURCHASE OF TRUCKS	85,000,000.00	33,200,000.00	150,000,000.00
90000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS	6,000,000.00	0	6,000,000.00
90000010101	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
90000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	0	2,000,000.00
90000010101	PURCHASE OF OTHER EQUIPMENTS	40,000,000.00	16,400.00	140,000,000.00
90000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	30,000,000.00	12,300,000.00	30,000,000.00

Oyo State Government 2021 Budget Estimates: 026100100100 - Ministry of Energy & Mineral Resources - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>230,000,000.00</u>	<u>4,000,000,000.00</u>	<u>4,000,000,000.00</u>
140000010101	PURCHASE OF MOTOR VEHICLES	5,000,000.00	25,000,000.00	25,000,000.00
140000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	6,200,000.00	6,200,000.00
140000010101	PURCHASE OF COMPUTERS	1,900,000.00	2,000,000.00	2,000,000.00
140000010101	PURCHASE OF NETWORKING DEVICES	0	200,000.00	200,000.00
140000010101	PURCHASE OF POWER GENERATING SET	0	50,000,000.00	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

140000010101	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0	50,000,000.00	50,000,000.00
140000010101	PURCHASE OF OTHER EQUIPMENTS	500,000.00	10,000,000.00	10,000,000.00
140000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	500,000.00	1,000,000,000.00	1,000,000,000.00
140000010101	CONSTRUCTION OF ICT INFRASTRUCTURES	0	1,500,000,000.00	1,500,000,000.00
140000010101	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	0	50,000,000.00	50,000,000.00
140000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	500,000.00	6,500,000.00	6,500,000.00
140000010101	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	0	100,000,000.00	100,000,000.00
140000010101	COMPUTER SOFTWARE ACQUISITION	100,000.00	100,000.00	100,000.00
140000010101	SPECIAL PROJECTS AND ASSIGNMENTS	214,000,000.00	1,200,000,000.00	1,200,000,000.00

Oyo State Government 2021 Budget Estimates: 026100100200 - Rural Electrification Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		170,000,000.00	453,000,000.00	453,000,000.00
140000010101	PURCHASE OF MOTOR VEHICLES	30,000,000.00	23,000,000.00	23,000,000.00
140000010101	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00

OYO STATE APPROVED 2021 BUDGET

140000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	20,000,000.00	22,000,000.00	22,000,000.00
140000010101	CONSTRUCTION/PROVISION OF ELECTRICITY	70,000,000.00	88,000,000.00	88,000,000.00
140000010101	SPECIAL PROJECTS AND ASSIGNMENTS	0	270,000,000.00	270,000,000.00

Oyo State Government 2021 Budget Estimates: 026105100200 - Solid minerals Development Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>162,000,000.00</u>	<u>17,482,000.00</u>	<u>114,000,000.00</u>
90000010101	PURCHASE OF MOTOR VEHICLE	52,000,000.00	0	0
90000010101	PURCHASE OF PROJECTOR	500,000.00	132,000.00	0
90000010101	PURCHASE OF GEOLOGICAL EQUIPMENT	0	0	32,000,000.00
90000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	8,000,000.00	2,350,000.00	0
90000010101	SPECIAL PROJECTS AND ASSIGNMENTS	100,000,000.00	15,000,000.00	82,000,000.00
90000010101	CONTIGENCIES-CAPITAL	1,500,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands ,Housing & Urban Development -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		998,500,000.00	387,782,000.00	539,900,000.00
60000010101	PURCHASE OF MOTOR VEHICLES	0	0	9,250,000.00
60000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	500,000.00
60000010101	PURCHASE OF COMPUTERS	1,000,000.00	100,000.00	500,000.00
60000010101	PURCHASE OF SCANNERS	500,000.00	100,000.00	250,000.00
60000010101	PURCHASE OF POWER GENERATING SET	0	0	1,000,000.00
60000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	0	500,000.00
60000010101	PURCHASE OF COMPUTER STORAGE DEVICES	0	0	100,000.00
60000010101	PURCHASE OF NETWORKING DEVICE	0	0	100,000.00
60000010101	PURCHASE /ACQUISITION OF LAND	2,000,000.00	0	180,000,000.00
60000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	0	0	6,000,000.00
60000010101	CONSTRUCTION/PROVISION OF LIBRARIES	0	0	2,000,000.00
60000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	637,000,000.00	248,430,000.00	95,000,000.00

OYO STATE APPROVED 2021 BUDGET

60000010101	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	1,500,000.00
60000010101	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	0	0	100,000.00
60000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	0	0	500,000.00
60000010101	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	0	0	1,000,000.00
60000010101	PREPARATION / EXECUTION OF MASTER & REGIONAL PLANS	1,000,000.00	0	10,000,000.00
60000010101	SPECIAL PROJECTS AND ASSIGNMENTS	356,800,000.00	139,152,000.00	231,600,000.00

Oyo State Government 2021 Budget Estimates: 026000300100 - Oyo State Housing Corporation - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>100,000,000.00</u>	<u>50,000,000.00</u>	<u>1,717,700,000.00</u>
60000010101	Purchase of Motor Vehicles	0	50,000,000.00	0
60000010101	Purchase of Office Furniture and Fitting	2,000,000.00	0	50,000,000.00
60000010101	Purchase of Computer and Accessories	500,000.00	0	500,000.00
60000010101	Purchase of Printers	300,000.00	0	300,000.00
60000010101	Purchase of Photocopying Machine and Accessories	0	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

60000010101	Purchase of Fire Fighting Equipment	500,000.00	0	5,000,000.00
60000010101	Purchase of Security Equipment	200,000.00	0	200,000.00
60000010101	Purchase of Networking Device/Peripherals	500,000.00	0	500,000.00
60000010101	Purchase of Electronics/Electrical Equipment	1,000,000.00	0	50,000,000.00
60000010101	Construction/Provision of Office Building	0	0	200,000,000.00
60000010101	Construction/Provision of Housing	0	0	500,000,000.00
60000010101	Construction/Provision of Roads	0	0	300,000,000.00
60000010101	Construction/Provision Of Infrastructure	0	0	121,000,000.00
60000010101	Construction/Provision of Water Facilities	72,000,000.00	0	50,000,000.00
60000010101	Rehabilitation/Repairs-Earth Moving Equipment	0	0	20,000,000.00
60000010101	Rehabilitation/Repairs-Roads	15,000,000.00	0	300,000,000.00
60000010101	Rehabilitation/Repair of Office Building	8,000,000.00	0	100,000,000.00
60000010101	Computer Software Acquisition	0	0	19,200,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>115,000,000.00</u>	0	<u>95,500,000.00</u>
130000010101	Purchase of Motor Cycles	0	0	1,000,000.00
130000010101	Purchase of Motor Vehicles	32,000,000.00	0	50,000,000.00
130000010101	Purchase of Office Furniture and Fittings	8,500,000.00	0	6,000,000.00
130000010101	Purchase of Computers	2,000,000.00	0	0
130000010101	Purchase of Other Equipment	10,000,000.00	0	6,000,000.00
130000010101	Construction/Provision of Office Buildings	35,000,000.00	0	30,000,000.00
130000010101	Construction of ICT Infrastructures	2,500,000.00	0	2,500,000.00
130000010101	Rehabilitation/Repairs of Office Buildings	20,000,000.00	0	0
130000010101	Special Projects and Assignments	5,000,000.00	0	0
130000010101	Counterpart Funding	0	0	0

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 032600200100 - Customary Court of Appeal - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		150,000,000.00	5,790,000.00	50,000,000.00
130000010101	Purchase of Motor Vehicles	50,000,000.00	0	10,000,000.00
130000010101	Purchase of Office Furniture and Fittings	10,000,000.00	0	3,000,000.00
130000010101	Purchase of Computers	15,000,000.00	4,500,000.00	2,000,000.00
130000010101	Purchase of Power Generating Set	3,000,000.00	0	0
130000010101	Purchase of Health/ Medical Equipment	1,000,000.00	0	1,000,000.00
130000010101	Purchase of Security Equipment	4,000,000.00	1,290,000.00	0
130000010101	Purchase of Network Device/ Peripherals	3,000,000.00	0	1,000,000.00
130000010101	Purchase of Other Equipment	5,000,000.00	0	2,000,000.00
130000010101	Purchase of Books	5,000,000.00	0	0
130000010101	Construction/Provision of Office Buildings	5,000,000.00	0	0
130000010101	Rehabilitation/ Repairs of Residential Building	4,000,000.00	0	1,000,000.00
130000010101	Rehabilitation/ Repairs - Electricity	5,000,000.00	0	1,000,000.00
130000010101	Rehabilitation/ Repairs- Hospital/Health Centres	1,000,000.00	0	0
130000010101	Rehabilitation/- Libraries	6,000,000.00	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

130000010101	Rehabilitation/Reairs-Roads	12,000,000.00	0	0
130000010101	Rehabilitation/Repairs of Office Building	10,000,000.00	0	22,000,000.00
130000010101	Rehabilitation/Repairs of Power Generating Set	3,000,000.00	0	5,000,000.00
130000010101	Beautification & Landscaping	8,000,000.00	0	1,000,000.00
Oyo State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>70,500,000.00</u>	<u>15,199,080.99</u>	<u>2,150,000,000.00</u>
80000010101	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
80000010101	PURCHASE OF GENERATING SET	6,000,000.00	0	0
80000010101	PURCHASE OF SPORTING/GAMING EQUIPMENT	9,500,000.00	0	2,000,000.00
80000010101	PURCHASE OF OTHER EQUIPMENT	3,000,000.00	199,280.00	1,000,000.00
80000010101	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	15,000,000.00	0	2,120,000,000.00
80000010101	REHABILITATION/ REPAIRS - SPORTING FACILITIES	12,000,000.00	0	0
80000010101	SPECIAL PROJECTS AND ASSIGNMENTS	25,000,000.00	14,999,800.99	7,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051300100300 - Crown Football Club, Ogbomoso - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		20,000,000.00	0	20,000,000.00
80000010101	PURCHASE OF A BUS	20,000,000.00	0	20,000,000.00

Oyo State Government 2021 Budget Estimates: 051306100100 - Oyo State Sports Council - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		180,000,000.00	123,963,740.00	144,000,000.00
80000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0	4,000,000.00
80000010101	PURCHASE OF OTHER EQUIPMENTS	2,000,000.00	1,230,000.00	4,000,000.00
80000010101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000.00	0	10,000,000.00
80000010101	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	4,500,000.00	6,000,000.00
80000010101	CONSTITUENCY PROJECTS/EMPOWERME NT PROGRAMME	85,000,000.00	56,000,000.00	90,000,000.00
80000010101	COUNTERPART FUNDING	4,000,000.00	0	0
80000010101	Purchase of Motor Vehicles	20,000,000.00	18,000,000.00	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

80000010101	Purchase of UPS	500,000.00	342,876.00	500,000.00
80000010101	Purchase of Sporting /Gaming Equipment	1,000,000.00	543,222.00	500,000.00
80000010101	Purchase of Other Equipment	200,000.00	143,000.00	200,000.00
80000010101	Construction/Provision of Office Buildings	1,500,000.00	0	500,000.00
80000010101	Construction/Provision of Water Facilities	1,000,000.00	0	1,000,000.00
80000010101	Construction/Provision of Sporting Facilities	40,600,000.00	34,000,000.00	16,600,000.00
80000010101	Construction/Provision of Infrastructure	1,000,000.00	0	500,000.00
80000010101	Rehabilitation/Repairs-Water Facilities	200,000.00	0	200,000.00
80000010101	Rehabilitation/Repairs-Facilities	6,000,000.00	4,321,766.00	1,000,000.00
80000010101	Rehabilitation/Repairs-Sporting Facilities	1,000,000.00	450,000.00	1,000,000.00
80000010101	Special Projects and Assignment	7,000,000.00	4,432,876.00	3,000,000.00

Oyo State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Inclusion -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>70,000,000.00</u>	<u>28,000,000.00</u>	<u>72,000,000.00</u>

OYO STATE APPROVED 2021 BUDGET

70000010101	PURCHASE OF MOTOR VEHICLES	50,000,000.00	28,000,000.00	35,000,000.00
70000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0	500,000.00
70000010101	PURCHASE OF POWER GENERATING SET	0	0	500,000.00
70000010101	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	0	0	12,000,000.00
70000010101	CONSTRUCTION/PROVISION OF WATER FACILITIES	2,000,000.00	0	500,000.00
70000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	0	0	11,000,000.00
70000010101	REHABILITATION/REPAIR OF RESIDENTIAL BUILDING	12,000,000.00	0	10,000,000.00
70000010101	REHABILITATION/REPAIR OF OFFICE BUILDINGS	0	0	2,000,000.00
70000010101	CONTINGENCIES CAPITAL	4,000,000.00	0	500,000.00

Oyo State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science and Technology -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>2,275,000,000.00</u>	<u>1,662,552,987.00</u>	<u>3,065,000,000.00</u>
50000010101	Purchase of Motor Vehicles	30,000,000.00	18,500,000.00	35,000,000.00
50000010101	Purchase of Bus	40,000,000.00	33,000,000.00	30,000,000.00

OYO STATE APPROVED 2021 BUDGET

50000010101	Purchase of Office Furniture And Fittings	2,000,000.00	600,000.00	1,000,000.00
50000010101	Purchase of Computers	5,000,000.00	2,350,000.00	5,000,000.00
50000010101	Purchase of Photocopying Machines	1,000,000.00	670,000.00	1,000,000.00
50000010101	Purchase of Teaching/Learning Equipment	200,000,000.00	153,000,000.00	200,000,000.00
50000010101	Purchase of Sporting/Gaming Equipment	500,000.00	0	500,000.00
50000010101	Purchase of Books	200,000,000.00	123,000,000.00	200,000,000.00
50000010101	Construction /Provision of Water Facilities	5,000,000.00	0	10,000,000.00
50000010101	Construction/Provision of Public Schools (ICT & Entrepreneurship	40,000,000.00	35,000,000.00	100,000,000.00
50000010101	Construction/Provision of Public Schools	200,000,000.00	109,000,000.00	251,000,000.00
50000010101	Construction/ Provision of Fire Fighting Stations	250,000.00	0	500,000.00
50000010101	Construction/Provision of Library	500,000.00	0	100,000.00
50000010101	Construction/Provision of Infrastructure	700,000,000.00	534,000,000.00	700,000,000.00
50000010101	Rehabilitation/Repairs - Public Schools	650,000,000.00	585,000,000.00	650,000,000.00
50000010101	Rehabilitation/Repairs - Libraries	500,000.00	432,987.00	50,000.00
50000010101	Rehabilitation/Repairs of Office Buildings	2,000,000.00	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

50000010101	Special Projects and Assignments	180,000,000.00	56,000,000.00	195,000,000.00
50000010101	Educational Programmes	3,250,000.00	0	4,850,000.00
50000010101	Counterpart Funding	15,000,000.00	12,000,000.00	680,000,000.00

Oyo State Government 2021 Budget Estimates: 051700100200 - Agency for Adult and Non-formal Education -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		15,000,000.00	13,804,376.00	20,000,000.00
50000010101	Purchase of Motor Vehicles	3,000,000.00	3,000,000.00	15,000,000.00
50000010101	Purchase of Office Furniture and Fittings	1,000,000.00	1,000,000.00	700,000.00
50000010101	Purchase of Computers	1,000,000.00	1,000,000.00	700,000.00
50000010101	Purchase of Computer Printers	0	0	250,000.00
50000010101	Purchase of Generating Set	300,000.00	0	250,000.00
50000010101	Purchase of Teaching / Learning Aid Equipment	2,000,000.00	1,700,000.00	800,000.00
50000010101	Purchase of Projectors	300,000.00	250,000.00	0
50000010101	Purchase of Other Equipment	2,100,000.00	2,100,000.00	700,000.00

OYO STATE APPROVED 2021 BUDGET

50000010101	Construction / Provision of Infrastructure	700,000.00	700,000.00	250,000.00
50000010101	Rehabilitation/Repair of Office Buildings	600,000.00	554,376.00	850,000.00
50000010101	Educational Programmes	4,000,000.00	3,500,000.00	500,000.00

Oyo State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>3,179,000,000.00</u>	<u>2,617,798,995.26</u>	<u>3,141,329,348.52</u>
50000010101	PURCHASE OF MOTOR VEHICLES	15,000,000.00	11,000,000.00	40,000,000.00
50000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,500,000.00	10,000,000.00	5,000,000.00
50000010101	PURCHASE OF COMPUTERS	2,500,000.00	2,000,000.00	5,000,000.00
50000010101	PURCHASE OF POWER GENERATING SET	1,500,000.00	500,000.00	1,500,000.00
50000010101	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	0	0	1,500,000.00
50000010101	PURCHASE OF FIRE FIGHTING EQUIPMENT	750,000.00	0	0
50000010101	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0
50000010101	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000.00	10,000,000.00	0

OYO STATE APPROVED 2021 BUDGET

50000010101	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	0	2,000,000.00
50000010101	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	1,000,000.00	0	2,000,000.00
50000010101	CONSTRUCTION/PROVISION OF PUBLIC SCHOOLS	921,414,674.04	700,000,000.00	0
50000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	168,835,325.96	85,000,000.00	60,500,000.00
50000010101	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	437,500,000.00	278,654,321.00	0
50000010101	EDUCATIONAL PROGRAMMES	12,500,000.00	9,980,000.00	2,500,000.00
50000010101	COUNTERPART FUNDING	1,589,500,000.00	1,510,664,674.26	3,021,329,348.52

Oyo State Government 2021 Budget Estimates: 051700800100 - Oyo State Library Board				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>61,750,000.00</u>	<u>30,474,888.00</u>	<u>150,000,000.00</u>
50000010101	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
50000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS	0	0	5,000,000.00
50000010101	PURCHASE OF COMPUTERS	0	0	1,000,000.00
50000010101	PURCHASE OF COMPUTER PRINTERS	0	0	200,000.00

OYO STATE APPROVED 2021 BUDGET

50000010101	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	10,000,000.00	5,000,000.00	20,000,000.00
50000010101	PURCHASE OF UPS/INVERTERS	0	0	1,500,000.00
50000010101	PURCHASE OF PROJECTOR	0	0	500,000.00
50000010101	PURCHASE OF OTHERS EQUIPMENT	250,000.00	0	4,000,000.00
50000010101	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	0	0	0
50000010101	CONSTRUCTION/PROVISION OF LIBRARIES	50,000,000.00	25,000,000.00	70,000,000.00
50000010101	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	5,000,000.00
50000010101	REHABILITATION / REPAIRS - LIBRARIES	300,000.00	0	3,000,000.00
50000010101	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	800,000.00
50000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	500,000.00	0	10,000,000.00
50000010101	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	0	0	1,000,000.00
50000010101	SPECIAL PROJECTS AND ASSIGNMENTS	200,000.00	150,000.00	4,000,000.00
50000010101	EDUCATIONAL PROGRAMMES	500,000.00	324,888.00	4,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051701800100 - The Polytechnic, Ibadan - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		220,000,000.00	0	120,000,000.00
50000010101	Development of the Polytechnic	220,000,000.00	0	120,000,000.00

Oyo State Government 2021 Budget Estimates: 051701800200 - Oke-Ogun Polytechnic, Saki - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		70,000,000.00	0	36,000,000.00
50000010101	Development of Oke Ogun Polytechnic,Saki	70,000,000.00	0	36,000,000.00

Oyo State Government 2021 Budget Estimates: 051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		70,000,000.00	0	36,000,000.00
50000010101	Development of Ibarapa Polytechnic,Eruwa	70,000,000.00	0	36,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051701900100 - Emmanuel Alayande College of Education,Oyo -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		120,000,000.00	0	60,000,000.00
50000010101	Development of Oyo State College of Education,Oyo	120,000,000.00	0	60,000,000.00

Oyo State Government 2021 Budget Estimates: 051701900300 - Oyo State College of Education, Lanlate - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		70,000,000.00	0	36,000,000.00
50000010101	Development of Oyo State College of Education, Lanlate	70,000,000.00	0	36,000,000.00

Oyo State Government 2021 Budget Estimates: 051702100100 - Ladoke Akintola University of				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		100,000,000.00	0	54,000,000.00
50000010101	Development of Lautech, Ogbomosho	100,000,000.00	0	54,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 051702200100 - Technical University - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		20,000,000.00	0	250,000,000.00
50000010101	DEVELOPMENT OF TECHNICAL UNIVERSITY, BADAN	20,000,000.00	0	250,000,000.00

Oyo State Government 2021 Budget Estimates: 051705400200 - Teaching Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		42,500,000.00	0	110,000,000.00
50000010101	PURCHASE OF MOTOR VEHICLES	35,000,000.00	0	26,000,000.00
50000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0	5,000,000.00
50000010101	PURCHASE OF COMPUTERS	1,000,000.00	0	5,000,000.00
50000010101	PURCHASE OF COMPUTERS PRINTERS	2,000,000.00	0	5,000,000.00
50000010101	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	0	3,000,000.00
50000010101	PURCHASE OF TYPEWRITERS	0	0	2,000,000.00
50000010101	PURCHASE OF SCANNERS	250,000.00	0	500,000.00

OYO STATE APPROVED 2021 BUDGET

50000010101	PURCHASE OF UPS/INVERTER	250,000.00	0	5,000,000.00
50000010101	PURCHASE OF COMPUTER STORAGE DEVICES	250,000.00	0	1,500,000.00
50000010101	PURCHASE OF PROJECTORS	250,000.00	0	5,000,000.00
50000010101	PURCHASE OF OTHER EQUIPMENTS	500,000.00	0	2,000,000.00
50000010101	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	500,000.00	0	35,000,000.00
50000010101	REHABILITATION/REPAIRS OF OFFICE BUILDING	1,000,000.00	0	15,000,000.00

Oyo State Government 2021 Budget Estimates: 051705500100 - Board for Technical and Vocational Education -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>145,000,000.00</u>	<u>29,666,698.00</u>	<u>650,000,000.00</u>
50000010101	PURCHASE OF MOTOR VEHICLES	0	0	10,000,000.00
50000010101	PURCHASE OF BUS	0	0	14,000,000.00
50000010101	PURCHASE OF OFFICE FURNITURE AND FITTING	1,000,000.00	0	4,000,000.00
50000010101	PURCHASE OF COMPUTERS	0	0	2,000,000.00
50000010101	PURCHASE OF COMPUTERS PRINTERS	0	0	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

50000010101	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
50000010101	PURCHASE OF POWER GENERATING SETS	0	0	200,000.00
50000010101	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	0	0	0
50000010101	PURCHASE OF TEACHING/LEARNING AIDS	5,000,000.00	4,000,000.00	100,000,000.00
50000010101	PURCHASE OF SPORTING/GAMING EQUIPMENT	0	0	1,200,000.00
50000010101	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	1,500,000.00	0	0
50000010101	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0	0	600,000.00
50000010101	PURCHASE OF PROJECTORS	5,000,000.00	0	0
50000010101	PURCHASE OF OTHER EQUIPMENTS	2,000,000.00	0	0
50000010101	PURCHASE OF BOOKS	4,500,000.00	0	10,000,000.00
50000010101	CONSTRUCTION/PROVISION OF ELECTRICITY	0	0	0
50000010101	CONSTRUCTION/PROVISION OF PUBLIC SCHOOL (VOCATIONAL CENTRE)	35,000,000.00	0	12,000,000.00
50000010101	CONSTRUCTION/PROVISION OF PUBLIC SCHOOL (TECHNICAL CENTRE)	0	0	80,000,000.00
50000010101	CONSTRUCTION/PROVISION OF LIBRARIES MATERIALS	0	0	7,000,000.00
50000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	11,000,000.00	0	25,000,000.00

OYO STATE APPROVED 2021 BUDGET

50000010101	CONSTRUCTION OF ICT INFRACTURES	0	0	74,000,000.00
50000010101	REHABILITATION/REPAIRS-PUBLIC SCHOOLS	25,000,000.00	10,000,000.00	60,000,000.00
50000010101	REHABILITATION/REPAIRS-LIBRARIES	0	0	0
50000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	15,000,000.00	5,666,698.00	15,000,000.00
50000010101	SPECIAL PROJECTS AND ASSIGNMENT	8,000,000.00	0	63,000,000.00
50000010101	EDUCATIONAL PROGRAMMES	32,000,000.00	10,000,000.00	170,000,000.00

Oyo State Government 2021 Budget Estimates: 051705600100 - Oyo State Scholarship Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,500,000.00	0	5,000,000.00
50000010101	PURCHASE OF FURNITURE AND FITTINGS	0	0	1,500,000.00
50000010101	PURCHASE OF COMPUTERS	1,000,000.00	0	1,500,000.00
50000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	500,000.00	0	2,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052110100100 - Ministry of Health - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		3,471,750,000.00	3,266,479,000.00	2,000,000,000.00
40000010101	PURCHASE OF MOTOR VEHICLES	22,100,000.00	18,195,000.00	88,000,000.00
190000010101	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,950,000.00	165,522,500.00	663,000,000.00
190000010101	CONSTRUCTION/ PROVISION OF HOSPITAL/ HEALTH CENTRES	13,650,000.00	8,463,000.00	150,000,000.00
190000010101	REHABILITATION/REPAIRS- HOSPITAL/HEALTH CENTRES	115,050,000.00	60,976,500.00	441,000,000.00
40000010101	SPECIAL PROJECTS AND ASSIGNMENTS	2,955,000,000.00	2,948,322,000.00	523,000,000.00
40000010101	COUNTERPART FUNDING	65,000,000.00	65,000,000.00	135,000,000.00

Oyo State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		61,000,000.00	31,650,000.00	110,000,000.00
40000010101	PURCHASE OF MOTOR VEHICLES	34,000,000.00	18,500,000.00	65,000,000.00
40000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

40000010101	PURCHASE OF POWER GENERATING SET	3,500,000.00	1,500,000.00	1,500,000.00
190000010101	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,500,000.00	11,650,000.00	23,500,000.00
40000010101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	0	0	15,000,000.00

Oyo State Government 2021 Budget Estimates: 052110300100 - Oyo State Primary Health Care Development				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>432,000,000.00</u>	<u>260,620,000.00</u>	<u>412,000,000.00</u>
40000010101	PURCHASE OF MOTOR VEHICLES	25,000,000.00	16,000,000.00	25,000,000.00
40000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,250,000.00	850,000.00	1,250,000.00
40000010101	PURCHASE OF COMPUTERS	750,000.00	0	750,000.00
40000010101	REHABILITATION/REPAIRS HOSPITAL/HEALTH CENTRES	30,000,000.00	12,000,000.00	30,000,000.00
40000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	20,000,000.00	9,000,000.00	10,000,000.00
40000010101	SPECIAL PROJECTS AND ASSIGNMENTS	125,000,000.00	80,000,000.00	135,000,000.00
190000010101	COUNTERPART FUNDING	150,000,000.00	96,900,000.00	150,000,000.00
190000010101	CONTIGENCIES-CAPITAL	80,000,000.00	45,870,000.00	60,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052110400100 - Oyo State Health Insurance Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		42,000,000.00	0	42,000,000.00
190000010101	Procurement of Monitoring and Official Vehicles	15,000,000.00	0	15,000,000.00
190000010101	Purchase of Other Equipment	9,000,000.00	0	9,000,000.00
40000010101	Rehabilitation/Repairs of Office Equipment	6,000,000.00	0	6,000,000.00
40000010101	Rehabilitation/Repairs of ICT Equipment	9,000,000.00	0	9,000,000.00
40000010101	Special Projects/Assignment	3,000,000.00	0	3,000,000.00

Oyo State Government 2021 Budget Estimates: 052102600100 - Lautech Teaching Hospital, Ogbomosho - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		165,000,000.00	0	165,000,000.00
60000010101	Construction of hospital block	165,000,000.00	0	165,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 052110500100 - Oyo State College of Nursing and Midwivery -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		65,000,000.00	0	65,000,000.00
40000010101	Construction of a block of clinic	65,000,000.00	0	65,000,000.00

Oyo State Government 2021 Budget Estimates: 052110600100 - College of Health Science and Technology, Eleyele,				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		50,000,000.00	0	50,000,000.00
40000010101	Construction of a block building	50,000,000.00	0	50,000,000.00

Oyo State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Natural Resources -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		198,000,000.00	69,738,999.00	100,000,000.00
90000010101	PURCHASE OF TRUCKS	15,000,000.00	8,000,000.00	16,200,000.00
90000010101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	1,700,000.00	3,500,000.00

OYO STATE APPROVED 2021 BUDGET

90000010101	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	5,000,000.00	2,600,000.00	2,000,000.00
90000010101	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	15,000,000.00	11,000,000.00	2,000,000.00
90000010101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	7,000,000.00
90000010101	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	500,000.00
90000010101	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	438,999.00	0
90000010101	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	0	300,000.00
90000010101	REHABILITATION OF EXISTING ENVIRONMENT HOUSE	5,000,000.00	0	6,000,000.00
90000010101	REHABILITATION / REPAIRS - FACILITIES	10,000,000.00	0	0
90000010101	REHABILITATION / REPAIRS - LABORATORY	1,000,000.00	0	3,500,000.00
90000010101	EROSION AND FLOOD CONTROL	30,000,000.00	17,000,000.00	30,000,000.00
190000010101	SPECIAL PROJECTS AND ASSIGNMENTS	5,000,000.00	0	2,000,000.00
190000010101	WATER POLLUTION PREVENTION AND CONTROL	5,000,000.00	0	2,000,000.00
90000010101	BEAUTIFICATION AND LANDSCAPING	30,000,000.00	15,000,000.00	18,000,000.00
90000010101	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	0
190000010101	SPECIAL PROJECTS AND ASSIGNMENTS	15,500,000.00	14,000,000.00	7,000,000.00

OYO STATE APPROVED 2021 BUDGET

190000010101	CONSTITUENCY PROJECTS/EMPOWERMENT PROGRAMME	0	0	0
190000010101	DESIGN OF SEWAGE/SEWAGE TREATMENT PLANT	5,000,000.00	0	0
190000010101	FARM DEVELOPMENT	0	0	0
90000010101	UPGRADING OF DUMP SITE	10,000,000.00	0	0
90000010101	PROCUREMENT OF PUBLIC ENLIGHTMENT EQUIPMENT	2,000,000.00	0	0
90000010101	FIRST AIDS TREATMENT FACILITIES	2,000,000.00	0	0
90000010101	FIRE EXTINGUISHER FOR COMPACTORS	1,000,000.00	0	0
90000010101	PURCHASE OF UTILITY VEHICLE FOR WASTE MANAGEMENT	2,000,000.00	0	0

Oyo State Government 2021 Budget Estimates: 053500200100 - Solid Waste Management Authority - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		290,000,000.00	153,253,085.00	814,270,000.00
90000010101	PURCHASE OF VEHICLE	45,000,000.00	20,765,000.00	45,000,000.00
90000010101	PURCHASE OF OTHER EQUIPMENT	15,000,000.00	0	15,000,000.00
90000010101	COUNTERPART FUNDING	20,000,000.00	0	20,000,000.00

OYO STATE APPROVED 2021 BUDGET

90000010101	FABRICATION OF REPAIRS OF SKIP BINS	20,000,000.00	0	15,000,000.00
90000010101	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	4,000,000.00	0	4,000,000.00
90000010101	PURCHASE OF TYRES & WORKSHOP CONSUMABLES	30,000,000.00	21,000,987.00	30,000,000.00
90000010101	REPAIR & REFURBISHMENT OF HEAVY EQUIPMENT	50,000,000.00	45,987,098.00	45,000,000.00
90000010101	RENOVATION OF OFFICE & PROCUREMENT OF FURNITURE	9,000,000.00	0	9,000,000.00
90000010101	UPGRADING & MAINTENANCE OF EXISTING DUMP SITES	90,000,000.00	65,000,000.00	60,000,000.00
90000010101	PROCUREMENT OF PUBLIC ENLIGHTMENT EQUIPMENT	3,000,000.00	0	3,000,000.00
90000010101	FIRST AIDS TREATMENT FACILITIES	2,000,000.00	0	2,000,000.00
90000010101	FIRE EXTINGUISHER FOR COMPACTORS	2,000,000.00	500,000.00	2,000,000.00
190000010101	Special Project Assignment	0	0	564,270,000.00

Oyo State Government 2021 Budget Estimates: 053501500100 - Ibadan Urban Flood Management Project - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>26,250,000,000.00</u>
90000010101	SPECIAL PROJECTS AND ASSIGNMENTS	0	0	26,250,000,000.00

OYO STATE APPROVED 2021 BUDGET

Oyo State Government 2021 Budget Estimates: 053510300100 - Water Corporation of Oyo State				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,500,000,000.00	47,765,432.00	2,000,000,000.00
90000010101	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0	30,000,000.00
100000010101	PURCHASE OF OTHER EQUIPMENTS	100,000,000.00	32,765,432.00	100,000,000.00
100000010101	CONSTRUCTION/PROVISION OF ELECTRICITY	30,000,000.00	15,000,000.00	30,000,000.00
100000010101	CONSTRUCTION/PROVISION OF WATER FACILITIES	1,140,000,000.00	0	1,640,000,000.00
100000010101	REHABILITATION/REPAIRS - WATER FACILITIES	200,000,000.00	0	200,000,000.00

Oyo State Government 2021 Budget Estimates: 053510400100 - Rural Water and Sanitation Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		120,000,000.00	105,852,500.00	413,000,000.00
90000010101	PURCHASE OF MOTOR VEHICLES	0	0	45,000,000.00
90000010101	PURCHASE OF FURNITURE AND FITTINGS	2,000,000.00	950,000.00	5,000,000.00
90000010101	PURCHASE OF COMPUTERS	0	0	5,000,000.00

OYO STATE APPROVED 2021 BUDGET

90000010101	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.00
90000010101	PURCHASE OF SECURITY EQUIPMENTS	0	0	1,000,000.00
90000010101	PURCHASE OF OTHER EQUIPMENTS	103,300,000.00	103,000,000.00	43,000,000.00
90000010101	CONSTRUCTION/PROVISION OF WATER FACILITIES	5,000,000.00	2,500.00	50,000,000.00
90000010101	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURE	5,000,000.00	1,100,000.00	0
190000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	0	0	236,500,000.00
90000010101	REHABILITATION/REPAIRS-WATER FACILITIES	4,700,000.00	800,000.00	0
90000010101	SPECIAL PROJECT/ASSIGNMENT	0	0	27,000,000.00

Oyo State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Government & CM - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		16,400,000.00	0	30,000,000.00
130000010101	PURCHASE OF MOTOR VEHICLES	7,350,000.00	0	12,500,000.00
130000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS	3,550,000.00	0	5,000,000.00
130000010101	PURCHASE OF COMPUTERS	1,000,000.00	0	0

OYO STATE APPROVED 2021 BUDGET

130000010101	PURCHASE OF PHOTOCOPY MACHINES	200,000.00	0	2,000,000.00
130000010101	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	200,000.00	0	0
130000010101	PURCHASE OF OTHER EQUIPMENT	0	0	3,000,000.00
130000010101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	4,100,000.00	0	7,500,000.00

Oyo State Government 2021 Budget Estimates: COVID-19				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<i>Total</i>		<u>1,905,399,950.00</u>	<u>954,188,272.46</u>	<u>16,866,297,659.05</u>

190000010101	PURCHASE OF BUSES	-	-	9,395,427,659.05
190000010101	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	-	50,000,000.00
190000010101	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	4,500,000.00	-	25,000,000.00
190000010101	PURCHASE OF PROJECTORS	-	-	2,000,000.00
190000010101	PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	4,500,000.00	-
190000010101	SPECIAL PROJECTS/ASSIGNMENTS	875,000,000.00	510,016,402.46	1,900,000,000.00

OYO STATE APPROVED 2021 BUDGET

190000010101	PURCHASE OF COMPUTER	1,300,000.00	740,250.00	-
190000010101	PURCHASE OF COMPUTER PRINTERS	487,500.00	-	500,000.00
190000010101	PURCHASE OF PROJECTORS	975,000.00	-	-
190000010101	SPECIAL PROJECTS/ASSIGNMENTS	100,287,450.00	32,456,000.00	55,000,000.00
190000010101	REHABILITATION / REPAIRS OF ICT INFRASTRUCTURE	-	-	250,000.00
190000010101	COMPUTER SOFTWARE ACQUISITION	-	-	250,000.00
190000010101	PURCHASE OF NETWORKING DEVICES PERIPHERAL	100,000.00	-	-
190000010101	PURCHASE OF ELECTRONICS/ELECTRICAL	4,000,000.00	1,300,000.00	1,500,000.00
190000010101	PURCHASE OF PROJECTORS	100,000.00	-	100,000.00
190000010101	REHABILITATION/REPAIRS OF ICT EQUIPMENT	-	-	2,000,000.00
190000010101	ACQUISITION OF COMPUTER SOFTWARE	-	-	1,000,000.00
190000010101	CONTINGENCIES-CAPITAL	500,000.00	-	10,000,000.00
191300010101	PURCHASE OF MOTOR VEHICLE	5,000,000.00	-	500,000.00
191300010101	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	-	193,820.00	1,500,000.00
191300010101	PURCHASE OF CAMERAS	2,000,000.00	-	-
191300010101	PURCHASE OF ELECTRONICS/ELECTRICAL	1,000,000.00	199,800.00	1,000,000.00

OYO STATE APPROVED 2021 BUDGET

191300010101	PURCHASE OF PROJECTORS	-	-	500,000.00
191300010101	REHABILITATION/REPAIRS OF ICT EQUIPMENT	-	-	10,000,000.00
191300010101	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	-	2,500,000.00
190000010101	Computer Software Acquisition	10,000,000.00	-	30,000,000.00
190000010101	Educational Programmes	25,000,000.00	-	15,000,000.00
190000010101	PURCHASE OF BUSES	-	-	25,000,000.00
190000010101	PURCHASE OF COMPUTERS	1,000,000.00	650,000.00	-
190000010101	CONSTRUCTION OF ICT INFRASTRUCTURE	4,000,000.00	750,000.00	5,000,000.00
190000010101	CONSTITUENCY PROJECT /EMPOWERMENT	-	-	25,000,000.00
190000010101	CONTIGENCIES CAPITAL	-	-	9,000,000.00
191300010101	PRODUCTION OF FARM SEEDLINGS	-	-	-
191300010101	SPECIAL PROJECTS & ASSIGNMENT	48,500,000.00	-	40,000,000.00
191300010101	MICRO CREDIT SCHEME	-	-	2,000,000,000.00
190000010101	SPECIAL PROJECT & ASSIGNMENT	-	-	865,000,000.00
190000010101	Purchase of Computer Software	25,000,000.00	-	25,000,000.00
190000010101	SPECIAL PROJECTS AND ASSIGNMENTS	48,000,000.00	-	45,000,000.00
190000010101	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,950,000.00	165,522,500.00	663,000,000.00
190000010101	CONSTRUCTION/ PROVISION OF HOSPITAL/ HEALTH CENTRES	13,650,000.00	8,463,000.00	150,000,000.00
190000010101	REHABILITATION/REPAIRS- HOSPITAL/HEALTH CENTRES	115,050,000.00	60,976,500.00	441,000,000.00
190000010101	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,500,000.00	11,650,000.00	23,500,000.00

OYO STATE APPROVED 2021 BUDGET

190000010101	COUNTERPART FUNDING	150,000,000.00	96,900,000.00	150,000,000.00
190000010101	CONTIGENCIES-CAPITAL	80,000,000.00	45,870,000.00	60,000,000.00
190000010101	Procurement of Monitoring and Official Vehicles	15,000,000.00	-	15,000,000.00
190000010101	Purchase of Other Equipment	9,000,000.00	-	9,000,000.00
190000010101	SPECIAL PROJECTS AND ASSIGNMENTS	5,000,000.00	-	2,000,000.00
190000010101	WATER POLLUTION PREVENTION AND CONTROL	5,000,000.00	-	2,000,000.00
190000010101	SPECIAL PROJECTS AND ASSIGNMENTS	15,500,000.00	14,000,000.00	7,000,000.00
190000010101	CONSTITUENCY PROJECTS/EMPOWERMENT PROGRAMME	-	-	-
190000010101	DESIGN OF SEWAGE/SEWAGE TREATMENT PLANT	5,000,000.00	-	-
190000010101	FARM DEVELOPMENT	-	-	-
190000010101	special Project Assignment	-	-	564,270,000.00
190000010101	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	-	-	236,500,000.00