

**Oyo State Government 2021 Approved Budget Summary**

<b>Item</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Opening Balance</b>			
<b>Recurrent Revenue</b>	<b>112,070,019,702.16</b>	<b>73,733,441,882.91</b>	<b>183,213,582,213.46</b>
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	-	-	-
<b>Recurrent Expenditure</b>	<b>103,088,274,473.16</b>	<b>43,199,636,224.39</b>	<b>138,389,688,354.49</b>
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
Debt Service	1,350,000,000.00	-	1,500,000,000.00
<b>Transfer to Capital Account</b>	<b>8,981,745,229.00</b>	<b>30,533,805,658.52</b>	<b>44,823,893,858.97</b>
<b>Capital Receipts</b>	<b>66,630,308,381.00</b>	<b>656,335,712.00</b>	<b>85,557,382,646.55</b>
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

<b>Capital Expenditure</b>	<b>75,612,053,610.00</b>	<b>31,190,141,370.52</b>	<b>130,381,276,505.52</b>
<b>Total Revenue (including OB)</b>	<b>178,700,328,083.16</b>	<b>74,389,777,594.91</b>	<b>268,770,964,860.01</b>
<b>Total Expenditure</b>	<b>178,700,328,083.16</b>	<b>74,389,777,594.91</b>	<b>268,770,964,860.01</b>
<b>Closing Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
	<b><u>Total Expenditure</u></b>	<b><u>108,282,018,183.63</u></b>	<b><u>30,107,670,170.86</u></b>	<b><u>138,389,688,354.49</u></b>	<b><u>130,381,276,505.52</u></b>	<b><u>268,770,964,860.01</u></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>12,976,491,016.18</b>	<b>10,490,100,000.00</b>	<b>23,466,591,016.18</b>	<b>22,614,600,000.00</b>	<b>46,081,191,016.18</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>8,826,535,080.60</b>	<b>5,278,000,000.00</b>	<b>14,104,535,080.60</b>	<b>18,640,000,000.00</b>	<b>32,744,535,080.60</b>
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
<b>01240000000</b>	<b>Ministry of Special Duties</b>	<b>28,558,231.54</b>	<b>273,250,000.00</b>	<b>301,808,231.54</b>	<b>40,000,000.00</b>	<b>341,808,231.54</b>

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
<b>011200000000</b>	<b>State House of Assembly</b>	<b>317,619,685.74</b>	<b>537,250,000.00</b>	<b>854,869,685.74</b>	<b>2,570,000,000.00</b>	<b>3,424,869,685.74</b>
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
<b>012300000000</b>	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>606,699,671.01</b>	<b>3,000,600,000.00</b>	<b>3,607,299,671.01</b>	<b>750,000,000.00</b>	<b>4,357,299,671.01</b>
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
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>294,894,171.01</b>	<b>150,000,000.00</b>	<b>444,894,171.01</b>	<b>80,000,000.00</b>	<b>524,894,171.01</b>
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
<b>012600000000</b>	<b>Ministry of Establishments and Training</b>	<b>2,561,634,552.53</b>	<b>113,000,000.00</b>	<b>2,674,634,552.53</b>	<b>60,000,000.00</b>	<b>2,734,634,552.53</b>
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
<b>014000000000</b>	<b>Office of the Auditor - General for State</b>	<b>158,895,191.98</b>	<b>35,000,000.00</b>	<b>193,895,191.98</b>	<b>30,000,000.00</b>	<b>223,895,191.98</b>
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
<b>014100000000</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>102,845,949.86</b>	<b>14,000,000.00</b>	<b>116,845,949.86</b>	<b>50,000,000.00</b>	<b>166,845,949.86</b>
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
<b>014700000000</b>	<b>Service Commission</b>	<b>35,860,000.04</b>	<b>54,000,000.00</b>	<b>89,860,000.04</b>	<b>30,000,000.00</b>	<b>119,860,000.04</b>
014700100100	Civil Service Commission	35,860,000.04	54,000,000.00	89,860,000.04	30,000,000.00	119,860,000.04
<b>014800000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>18,558,420.15</b>	<b>1,025,000,000.00</b>	<b>1,043,558,420.15</b>	<b>350,000,000.00</b>	<b>1,393,558,420.15</b>
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

<b>014900000000</b>	<b>Public Corporations' Commission</b>	<b>24,390,061.72</b>	<b>10,000,000.00</b>	<b>34,390,061.72</b>	<b>14,600,000.00</b>	<b>48,990,061.72</b>
014900100100	Public Corporations' Commission	24,390,061.72	10,000,000.00	34,390,061.72	14,600,000.00	48,990,061.72
<b>020000000000</b>	<b>Economic Sector</b>	<b>39,574,351,183.83</b>	<b>13,927,269,370.86</b>	<b>53,501,620,554.69</b>	<b>65,050,577,157.00</b>	<b>118,552,197,711.69</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>985,002,843.98</b>	<b>287,000,000.00</b>	<b>1,272,002,843.98</b>	<b>8,452,230,000.00</b>	<b>9,724,232,843.98</b>
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
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>36,539,016,054.98</b>	<b>12,418,444,370.86</b>	<b>48,957,460,425.84</b>	<b>6,851,847,157.00</b>	<b>55,809,307,582.84</b>
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
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>148,764,814.59</b>	<b>202,000,000.00</b>	<b>350,764,814.59</b>	<b>1,396,900,000.00</b>	<b>1,747,664,814.59</b>
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
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>143,520,587.89</b>	<b>100,000,000.00</b>	<b>243,520,587.89</b>	<b>4,935,000,000.00</b>	<b>5,178,520,587.89</b>
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
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>759,337,160.62</b>	<b>278,400,000.00</b>	<b>1,037,737,160.62</b>	<b>36,590,000,000.00</b>	<b>37,627,737,160.62</b>

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
<b>026100000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>244,358,500.51</b>	<b>469,950,000.00</b>	<b>714,308,500.51</b>	<b>4,567,000,000.00</b>	<b>5,281,308,500.51</b>
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
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>754,351,221.26</b>	<b>171,475,000.00</b>	<b>925,826,221.26</b>	<b>2,257,600,000.00</b>	<b>3,183,426,221.26</b>
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
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>939,805,556.84</b>	<b>530,000,000.00</b>	<b>1,469,805,556.84</b>	<b>145,500,000.00</b>	<b>1,615,305,556.84</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>240,000,000.00</b>	<b>-</b>	<b>240,000,000.00</b>	<b>-</b>	<b>240,000,000.00</b>
031801100100	Judicial Service Commission	240,000,000.00	-	240,000,000.00	-	240,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>699,805,556.84</b>	<b>530,000,000.00</b>	<b>1,229,805,556.84</b>	<b>145,500,000.00</b>	<b>1,375,305,556.84</b>
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
<b>050000000000</b>	<b>Social Sector</b>	<b>54,791,370,426.78</b>	<b>5,160,300,800.00</b>	<b>59,951,671,226.78</b>	<b>42,570,599,348.52</b>	<b>102,522,270,575.30</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>699,906,097.95</b>	<b>344,000,000.00</b>	<b>1,043,906,097.95</b>	<b>2,314,000,000.00</b>	<b>3,357,906,097.95</b>
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

<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>157,452,842.03</b>	<b>250,000,000.00</b>	<b>407,452,842.03</b>	<b>72,000,000.00</b>	<b>479,452,842.03</b>
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
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>42,510,554,287.33</b>	<b>2,769,000,800.00</b>	<b>45,279,555,087.33</b>	<b>7,733,329,348.52</b>	<b>53,012,884,435.85</b>
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
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
<b>05210000000</b>	<b>Ministry of Health</b>	<b>10,682,004,841.39</b>	<b>231,000,000.00</b>	<b>10,913,004,841.39</b>	<b>2,844,000,000.00</b>	<b>13,757,004,841.39</b>
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, Ogbomoso	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
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>569,294,326.77</b>	<b>1,490,000,000.00</b>	<b>2,059,294,326.77</b>	<b>29,577,270,000.00</b>	<b>31,636,564,326.77</b>
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
<b>055100000000</b>	<b>Ministry of Local Government &amp; CM</b>	<b>172,158,031.31</b>	<b>76,300,000.00</b>	<b>248,458,031.31</b>	<b>30,000,000.00</b>	<b>278,458,031.31</b>
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 Original Budget	2020 Performance January to September	2021 Approved Budget
	<b>Total Revenue</b>	<b><u>178,700,328,083.16</u></b>	<b><u>74,389,777,594.91</u></b>	<b><u>268,770,964,860.01</u></b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>1,536,197,500.00</b>	<b>570,119,273.00</b>	<b>5,517,900,000.00</b>
<b>011100000000</b>	<b>Office of the Executive Governor</b>	<b>202,750,000.00</b>	<b>142,650,000.00</b>	<b>1,100,000,000.00</b>
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
<b>012400000000</b>	<b>Ministry of Special Duties</b>	<b>105,000,000.00</b>		<b>1,000,000,000.00</b>
012400100100	Ministry of Special Duties	105,000,000.00	-	1,000,000,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>12,480,000.00</b>	<b>2,716,000.00</b>	<b>10,500,000.00</b>
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
<b>012300000000</b>	<b>Ministry of Information, Culture and Mass Mobilization</b>	<b>720,762,500.00</b>	<b>344,508,763.00</b>	<b>1,360,500,000.00</b>
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
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
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>19,012,500.00</b>	<b>1,375,000.00</b>	<b>500,000.00</b>
012500100100	Office of the Head of Service	19,012,500.00	1,375,000.00	500,000.00
<b>012600000000</b>	<b>Ministry of Establishments and Training</b>	<b>31,145,000.00</b>	<b>14,100,000.00</b>	<b>38,400,000.00</b>
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
<b>014000000000</b>	<b>Office of the Auditor - General for State</b>	<b>650,000.00</b>	<b>550,000.00</b>	<b>1,000,000.00</b>
014000100100	Office of the Auditor - General for State	650,000.00	550,000.00	1,000,000.00
<b>014100000000</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>70,200,000.00</b>	<b>52,650,000.00</b>	<b>500,000,000.00</b>
014100100200	Office of the Auditor - General for Local Govt	70,200,000.00	52,650,000.00	500,000,000.00
<b>014700000000</b>	<b>Service Commission</b>	<b>9,750,000.00</b>	<b>11,569,510.00</b>	<b>7,000,000.00</b>
014700100100	Civil Service Commission	9,750,000.00	11,569,510.00	7,000,000.00
<b>014800000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>259,447,500.00</b>		<b>500,000,000.00</b>
014800100100	OYSIEC	259,447,500.00	-	500,000,000.00
<b>014900000000</b>	<b>Public Corporations' Commission</b>	<b>105,000,000.00</b>		<b>1,000,000,000.00</b>
014900100100	Public Corporations' Commission	105,000,000.00	-	1,000,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>169,714,372,704.91</b>	<b>70,451,417,338.39</b>	<b>234,408,135,611.21</b>



<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>504,130,000.00</b>		<b>-1,759,500,000.00</b>
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
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>158,528,271,436.43</b>	<b>54,737,691,538.39</b>	<b>222,368,235,611.21</b>
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
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>359,750,000.00</b>		<b>-346,600,000.00</b>
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
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>319,300,000.00</b>	<b>160,323,800.00</b>	<b>493,800,000.00</b>
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
<b>026100000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>87,555,000.00</b>	<b>11,100,000.00</b>	<b>440,000,000.00</b>
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
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>9,915,366,268.48</b>	<b>15,542,302,000.00</b>	<b>9,000,000,000.00</b>
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
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>529,100,000.00</b>	<b>18,750,000.00</b>	<b>591,625,000.00</b>

<b>03260000000</b>	<b>Ministry of Justice</b>	<b>529,100,000.00</b>	<b>18,750,000.00</b>	<b>591,625,000.00</b>
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
<b>05000000000</b>	<b>Social Sector</b>	<b>6,920,657,878.25</b>	<b>3,349,490,983.52</b>	<b>28,253,304,248.80</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>31,765,000.00</b>	<b>89,053,534.00</b>	<b>38,890,000.00</b>
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
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>25,052,750.00</b>	<b>3,635,425.00</b>	<b>17,052,750.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	25,052,750.00	3,635,425.00	17,052,750.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>4,109,643,560.75</b>	<b>2,184,451,533.89</b>	<b>7,539,169,578.00</b>
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
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,Ogbomoso	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
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,230,404,067.50</b>	<b>692,661,725.63</b>	<b>1,132,714,420.80</b>
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, Ogbomoso	691,418,450.00	327,232,200.00	322,478,920.80
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
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>1,332,790,000.00</b>	<b>379,688,765.00</b>	<b>19,097,725,000.00</b>
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
<b>055100000000</b>	<b>Ministry of Local Government &amp; CM</b>	<b>191,002,500.00</b>		<b>427,752,500.00</b>
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 Original Budget	2020 Performance January to September	2021 Approved Budget
	<b><i>Total Recurrent Revenue</i></b>	<b><i>112,070,019,702.16</i></b>	<b><i>73,733,441,882.91</i></b>	<b><i>183,213,582,213.46</i></b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>1,536,197,500.00</b>	<b>570,119,273.00</b>	<b>5,517,900,000.00</b>
<b>011100000000</b>	<b>Office of the Executive Governor</b>	<b>202,750,000.00</b>	<b>142,650,000.00</b>	<b>1,100,000,000.00</b>

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
<b>012400000000</b>	<b>Ministry of Special Duties</b>	<b>105,000,000.00</b>		<b>-1,000,000,000.00</b>
012400100100	Ministry of Special Duties	105,000,000.00	-	1,000,000,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>12,480,000.00</b>	<b>2,716,000.00</b>	<b>10,500,000.00</b>
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
<b>012300000000</b>	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>720,762,500.00</b>	<b>344,508,763.00</b>	<b>1,360,500,000.00</b>
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
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
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>19,012,500.00</b>	<b>1,375,000.00</b>	<b>500,000.00</b>
012500100100	Office of the Head of Service	19,012,500.00	1,375,000.00	500,000.00
<b>012600000000</b>	<b>Ministry of Establishments and Training</b>	<b>31,145,000.00</b>	<b>14,100,000.00</b>	<b>38,400,000.00</b>
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
<b>014000000000</b>	<b>Office of the Auditor - General for State</b>	<b>650,000.00</b>	<b>550,000.00</b>	<b>1,000,000.00</b>
014000100100	Office of the Auditor - General for State	650,000.00	550,000.00	1,000,000.00
<b>014100000000</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>70,200,000.00</b>	<b>52,650,000.00</b>	<b>500,000,000.00</b>
014100100200	Office of the Auditor - General for Local Govt	70,200,000.00	52,650,000.00	500,000,000.00
<b>014700000000</b>	<b>Service Commission</b>	<b>9,750,000.00</b>	<b>11,569,510.00</b>	<b>7,000,000.00</b>

014700100100	Civil Service Commission	9,750,000.00	11,569,510.00	7,000,000.00
<b>014800000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>259,447,500.00</b>		<b>-500,000,000.00</b>
014800100100	OYSIEC	259,447,500.00	-	500,000,000.00
<b>014900000000</b>	<b>Public Corporations' Commission</b>	<b>105,000,000.00</b>		<b>-1,000,000,000.00</b>
014900100100	Public Corporations' Commission	105,000,000.00	-	1,000,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>103,084,064,323.91</b>	<b>69,795,081,626.39</b>	<b>148,850,752,964.66</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>504,130,000.00</b>		<b>-1,759,500,000.00</b>
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
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>91,897,963,055.43</b>	<b>54,081,355,826.39</b>	<b>136,810,852,964.66</b>
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
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>359,750,000.00</b>		<b>-346,600,000.00</b>
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
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>319,300,000.00</b>	<b>160,323,800.00</b>	<b>493,800,000.00</b>
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
<b>026100000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>87,555,000.00</b>	<b>11,100,000.00</b>	<b>440,000,000.00</b>
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
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>9,915,366,268.48</b>	<b>15,542,302,000.00</b>	<b>9,000,000,000.00</b>
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
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>529,100,000.00</b>	<b>18,750,000.00</b>	<b>591,625,000.00</b>
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>529,100,000.00</b>	<b>18,750,000.00</b>	<b>591,625,000.00</b>
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
<b>050000000000</b>	<b>Social Sector</b>	<b>6,920,657,878.25</b>	<b>3,349,490,983.52</b>	<b>28,253,304,248.80</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>31,765,000.00</b>	<b>89,053,534.00</b>	<b>38,890,000.00</b>
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
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>25,052,750.00</b>	<b>3,635,425.00</b>	<b>17,052,750.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	25,052,750.00	3,635,425.00	17,052,750.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>4,109,643,560.75</b>	<b>2,184,451,533.89</b>	<b>7,539,169,578.00</b>
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
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
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,230,404,067.50</b>	<b>692,661,725.63</b>	<b>1,132,714,420.80</b>
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
052110500100	Oyo State College of Nursing and Midwifery	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
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>1,332,790,000.00</b>	<b>379,688,765.00</b>	<b>19,097,725,000.00</b>
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
<b>055100000000</b>	<b>Ministry of Local Government &amp; CM</b>	<b>191,002,500.00</b>		<b>427,752,500.00</b>
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 Original Budget	2020 Performance January to September	2021 Approved Budget
	<b><i>Total Capital Receipts</i></b>	<b><i>66,630,308,381.00</i></b>	<b><i>656,335,712.00</i></b>	<b><i>85,557,382,646.55</i></b>
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 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><i>178,700,328,083.16</i></b>	<b><i>74,389,777,594.91</i></b>	<b><i>268,770,964,860.01</i></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b><i>58,271,582,762.46</i></b>	<b><i>44,731,135,444.57</i></b>	<b><i>80,000,000,000.00</i></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b><i>58,271,582,762.46</i></b>	<b><i>44,731,135,444.57</i></b>	<b><i>80,000,000,000.00</i></b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><i>29,631,071,762.00</i></b>	<b><i>24,000,752,194.22</i></b>	<b><i>55,000,000,000.00</i></b>
11010101	STATUTORY ALLOCATION	29,631,071,762.00	24,000,752,194.22	55,000,000,000.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b><i>27,640,511,000.46</i></b>	<b><i>20,730,383,250.35</i></b>	<b><i>25,000,000,000.00</i></b>
11010201	SHARE OF VAT	27,640,511,000.46	20,730,383,250.35	25,000,000,000.00
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b><i>1,000,000,000.00</i></b>		<b><i>-</i></b>
11010303	EXCESS CRUDE	1,000,000,000.00	-	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><i>53,798,436,939.70</i></b>	<b><i>29,002,306,438.34</i></b>	<b><i>103,213,582,213.46</i></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><i>32,697,697,007.85</i></b>	<b><i>9,350,220,381.82</i></b>	<b><i>51,517,027,964.66</i></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><i>29,299,980,376.51</i></b>	<b><i>8,542,470,710.46</i></b>	<b><i>46,537,027,964.66</i></b>
12010101	PERSONAL TAXES	29,299,980,376.51	8,542,470,710.46	46,537,027,964.66



<b>120102</b>	<b>COPORATE TAXES</b>	<b>3,397,716,631.34</b>	<b>807,749,671.36</b>	<b>4,980,000,000.00</b>
12010201	WITHHOLDING TAX	3,397,716,631.34	807,749,671.36	4,980,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,100,739,931.85</b>	<b>19,652,086,056.52</b>	<b>51,696,554,248.80</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,015,139,943.38</b>	<b>90,323,387.00</b>	<b>4,612,090,000.00</b>
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
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
<b>120204</b>	<b>FEES - GENERAL</b>	<b>11,434,473,936.33</b>	<b>5,338,632,035.89</b>	<b>20,391,779,828.00</b>
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
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
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b>574,987,966.16</b>	<b>126,997,888.00</b>	<b>954,875,000.00</b>

12020501	FINES/PENALTIES	574,987,966.16	126,997,888.00	954,875,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,120,848,367.50</b>	<b>226,550,460.63</b>	<b>1,851,460,500.00</b>
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
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
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,490,713,450.00</b>	<b>640,006,285.00</b>	<b>21,471,898,920.80</b>
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
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,637,225,000.00	268,703,085.00	20,069,750,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>408,530,000.00</b>	<b>305,656,000.00</b>	<b>404,250,000.00</b>
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

<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,764,046,268.48</b>	<b>12,823,920,000.00</b>	<b>1,858,200,000.00</b>
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
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>5,000,000.00</b>		<b>-5,000,000.00</b>
12021006	REFUNDS	5,000,000.00	-	5,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>165,000,000.00</b>		<b>-25,000,000.00</b>
12021102	DIVIDEND RECEIVED	165,000,000.00	-	25,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>3,000,000.00</b>		<b>-3,000,000.00</b>
12021210	BANK INTEREST	3,000,000.00	-	3,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>119,000,000.00</b>	<b>100,000,000.00</b>	<b>119,000,000.00</b>
12021302	AUDIT FEES	119,000,000.00	100,000,000.00	119,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>4,500,000,000.00</u></b>		<b><u>-4,500,000,000.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>4,500,000,000.00</u></b>		<b><u>-4,500,000,000.00</u></b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>4,500,000,000.00</b>		<b>-4,500,000,000.00</b>
13020302	CAPITAL DOMESTIC GRANTS	4,500,000,000.00	-	4,500,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>62,130,308,381.00</u></b>	<b><u>656,335,712.00</u></b>	<b><u>81,057,382,646.55</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>30,805,002,042.00</u></b>	<b><u>656,335,712.00</u></b>	<b><u>36,296,010,010.00</u></b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>30,805,002,042.00</b>	<b>656,335,712.00</b>	<b>36,296,010,010.00</b>
14020201	OTHER CAPITAL RECEIPTS TO CDF	30,805,002,042.00	656,335,712.00	36,296,010,010.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>31,325,306,339.00</u></b>		<b><u>-44,761,372,636.55</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>31,325,306,339.00</b>		<b>-44,761,372,636.55</b>

14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	31,325,306,339.00	-	44,761,372,636.55
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**Oyo State Government 2021 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total Capital Receipts</b>			<b>66,630,308,381.00</b>	<b>656,335,712.00</b>	<b>85,557,382,646.55</b>
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
	<b><u>Total Revenue (including Capital Receipts)</u></b>	<b><u>268,770,964,860.01</u></b>
<b>1</b>	<b>FEDERATION ACCOUNT</b>	<b>80,020,000,000.00</b>
<b>11</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>80,020,000,000.00</b>
1101	FAAC DIRECT ALLOCATION	80,020,000,000.00
<b>2</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>188,440,964,860.01</b>
<b>21</b>	<b>MAIN ENVELOP</b>	<b>188,440,964,860.01</b>
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	188,440,964,860.01
<b>3</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>100,000,000.00</b>
<b>31</b>	<b>CDF MAIN</b>	<b>100,000,000.00</b>
3101	CAPITAL DEVELOPMENT FUND	100,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>210,000,000.00</b>

<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>210,000,000.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	210,000,000.00

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

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

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>178,700,328,083.16</i></b>	<b><i>74,389,777,594.91</i></b>	<b><i>268,770,964,860.01</i></b>
010000000000	<b>Administrative Sector</b>	<b>27,801,028,558.00</b>	<b>10,766,531,544.43</b>	<b>46,081,191,016.18</b>
011100000000	<b>Office of the Executive Governor</b>	<b>18,112,014,986.00</b>	<b>6,946,812,872.97</b>	<b>32,744,535,080.60</b>
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	<b>Ministry of Special Duties</b>	<b>397,251,166.00</b>	<b>91,798,374.50</b>	<b>341,808,231.54</b>
012400100100	Ministry of Special Duties	397,251,166.00	91,798,374.50	341,808,231.54
011200000000	<b>State House of Assembly</b>	<b>2,537,053,533.00</b>	<b>881,501,698.28</b>	<b>3,424,869,685.74</b>
011200300100	The Legislature	2,405,415,531.00	808,784,652.29	3,218,230,279.12
011200400100	House of Assembly Service Commission	131,638,002.00	72,717,045.99	206,639,406.62
012300000000	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>3,007,989,368.00</b>	<b>502,922,202.87</b>	<b>4,357,299,671.01</b>
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	<b>Office of the Head of Service</b>	<b>260,667,083.00</b>	<b>108,246,312.20</b>	<b>524,894,171.01</b>
012500100100	Office of the Head of Service	260,667,083.00	108,246,312.20	524,894,171.01
012600000000	<b>Ministry of Establishments and Training</b>	<b>2,727,072,614.00</b>	<b>1,902,138,597.50</b>	<b>2,734,634,552.53</b>
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	<b>Office of the Auditor - General for State</b>	<b>210,931,095.00</b>	<b>131,698,821.00</b>	<b>223,895,191.98</b>
014000100100	Office of the Auditor - General for State	210,931,095.00	131,698,821.00	223,895,191.98
014100000000	<b>Office of the Auditor - General for Local Govt</b>	<b>124,633,353.00</b>	<b>75,745,014.80</b>	<b>166,845,949.86</b>
014100100200	Office of the Auditor - General for Local Govt	124,633,353.00	75,745,014.80	166,845,949.86
014700000000	<b>Service Commission</b>	<b>102,170,326.00</b>	<b>32,186,534.71</b>	<b>119,860,000.04</b>
014700100100	Civil Service Commission	102,170,326.00	32,186,534.71	119,860,000.04

01480000000	<b>Oyo State Independent Electoral Commission</b>	<b>282,569,093.00</b>	<b>66,499,319.80</b>	<b>1,393,558,420.15</b>
014800100100	OYSIEC	282,569,093.00	66,499,319.80	1,393,558,420.15
01490000000	<b>Public Corporations' Commission</b>	<b>38,675,941.00</b>	<b>26,981,795.80</b>	<b>48,990,061.72</b>
014900100100	Public Corporations' Commission	38,675,941.00	26,981,795.80	48,990,061.72
02000000000	<b>Economic Sector</b>	<b>83,060,993,550.54</b>	<b>20,377,454,919.84</b>	<b>118,552,197,711.69</b>
02150000000	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>5,383,307,926.54</b>	<b>457,805,904.45</b>	<b>9,724,232,843.98</b>
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
02200000000	<b>Ministry of Finance</b>	<b>28,387,878,630.00</b>	<b>1,186,032,260.91</b>	<b>55,809,307,582.84</b>
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
02380000000	<b>Ministry of Budget &amp; Economic Planning</b>	<b>685,183,813.00</b>	<b>246,718,959.41</b>	<b>1,747,664,814.59</b>
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
02220000000	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>540,000,000.00</b>		<b>5,178,520,587.89</b>
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	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>45,444,477,700.00</b>	<b>13,175,589,851.47</b>	<b>37,627,737,160.62</b>
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	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>693,603,035.00</b>	<b>4,520,900,359.10</b>	<b>5,281,308,500.51</b>
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	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>1,926,542,446.00</b>	<b>790,407,584.50</b>	<b>3,183,426,221.26</b>
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	<b>Law and Justice Sector</b>	<b>3,611,928,232.00</b>	<b>318,912,500.00</b>	<b>1,615,305,556.84</b>
031800000000	<b>Judicial Service Commission</b>	-	-	<b>-240,000,000.00</b>
031801100100	Judicial Service Commission	-	-	240,000,000.00
032600000000	<b>Ministry of Justice</b>	<b>3,611,928,232.00</b>	<b>318,912,500.00</b>	<b>1,375,305,556.84</b>
032600100100	Ministry of Justice	648,928,232.00	-	650,668,797.27
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	<b>Social Sector</b>	<b>64,226,377,742.62</b>	<b>42,926,878,630.64</b>	<b>102,522,270,575.30</b>
051300000000	<b>Ministry of Youth &amp; Sports</b>	<b>1,197,922,068.00</b>	<b>675,158,474.45</b>	<b>3,357,906,097.95</b>
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	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>424,498,813.00</b>	<b>209,023,684.75</b>	<b>479,452,842.03</b>
051400100100	Ministry of Women Affairs and Social Inclusion	424,498,813.00	209,023,684.75	479,452,842.03
051700000000	<b>Ministry of Education, Science and Technology</b>	<b>44,613,376,852.00</b>	<b>29,731,833,530.05</b>	<b>53,012,884,435.85</b>
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
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	<b>Ministry of Health</b>	<b>14,273,717,599.85</b>	<b>11,079,934,982.50</b>	<b>13,757,004,841.39</b>
052110100100	Ministry of Health	3,832,705,381.00	3,600,808,310.00	2,380,921,444.17
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, Ogbomoso	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	<b>Ministry of Environment and Natural Resources</b>	<b>3,483,294,326.77</b>	<b>1,230,927,958.89</b>	<b>31,636,564,326.77</b>
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	<b>Ministry of Local Government &amp; CM</b>	<b>233,568,083.00</b>		<b>-278,458,031.31</b>
055100100100	Ministry of Local Government & CM	233,568,083.00	-	278,458,031.31

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

Code	Administrative Unit	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
	<b><u>Total Expenditure</u></b>	<b><u>178,700,328,083.16</u></b>	<b><u>74,389,777,594.91</u></b>	<b><u>268,770,964,860.01</u></b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>27,801,028,558.00</b>	<b>10,766,531,544.43</b>	<b>46,081,191,016.18</b>
<b>011100000000</b>	<b>Office of the Executive Governor</b>	<b>18,112,014,986.00</b>	<b>6,946,812,872.97</b>	<b>32,744,535,080.60</b>
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
<b>012300000000</b>	<b>Ministry of Special Duties</b>	<b>397,251,166.00</b>	<b>91,798,374.50</b>	<b>341,808,231.54</b>
012300100100	Ministry of Special Duties	397,251,166.00	91,798,374.50	341,808,231.54
<b>012300100200</b>	<b>State House of Assembly</b>	<b>2,537,053,533.00</b>	<b>881,501,698.28</b>	<b>3,424,869,685.74</b>
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
<b>012300500100</b>	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>3,007,989,368.00</b>	<b>502,922,202.87</b>	<b>4,357,299,671.01</b>
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
<b>014100000000</b>	<b>Office of the Head of Service</b>	<b>260,667,083.00</b>	<b>108,246,312.20</b>	<b>524,894,171.01</b>
014100100200	Office of the Head of Service	260,667,083.00	108,246,312.20	524,894,171.01
<b>014700000000</b>	<b>Ministry of Establishments and Training</b>	<b>2,727,072,614.00</b>	<b>1,902,138,597.50</b>	<b>2,734,634,552.53</b>
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
<b>014800100100</b>	<b>Office of the Auditor - General for State</b>	<b>210,931,095.00</b>	<b>131,698,821.00</b>	<b>223,895,191.98</b>
014900000000	Office of the Auditor - General for State	210,931,095.00	131,698,821.00	223,895,191.98
<b>014900100100</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>124,633,353.00</b>	<b>75,745,014.80</b>	<b>166,845,949.86</b>
020000000000	Office of the Auditor - General for Local Govt	124,633,353.00	75,745,014.80	166,845,949.86

<b>02150000000</b>	<b>Service Commission</b>	<b>102,170,326.00</b>	<b>32,186,534.71</b>	<b>119,860,000.04</b>
021500100100	Civil Service Commission	102,170,326.00	32,186,534.71	119,860,000.04
<b>021510200100</b>	<b>Oyo State Independent Electoral Commission</b>	<b>282,569,093.00</b>	<b>66,499,319.80</b>	<b>1,393,558,420.15</b>
021511200100	OYSIEC	282,569,093.00	66,499,319.80	1,393,558,420.15
<b>022000000000</b>	<b>Public Corporations' Commission</b>	<b>38,675,941.00</b>	<b>26,981,795.80</b>	<b>48,990,061.72</b>
022000100100	Public Corporations' Commission	38,675,941.00	26,981,795.80	48,990,061.72
<b>022000700100</b>	<b>Economic Sector</b>	<b>83,060,993,550.54</b>	<b>20,377,454,919.84</b>	<b>118,552,197,711.69</b>
<b>022000800100</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>5,383,307,926.54</b>	<b>457,805,904.45</b>	<b>9,724,232,843.98</b>
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
<b>023800200100</b>	<b>Ministry of Finance</b>	<b>28,387,878,630.00</b>	<b>1,186,032,260.91</b>	<b>55,809,307,582.84</b>
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
<b>026100100100</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>685,183,813.00</b>	<b>246,718,959.41</b>	<b>1,747,664,814.59</b>
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

<b>026000100100</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>540,000,000.00</b>		<b>-5,178,520,587.89</b>
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
<b>032600000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>45,444,477,700.00</b>	<b>13,175,589,851.47</b>	<b>37,627,737,160.62</b>
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
<b>050000000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>693,603,035.00</b>	<b>4,520,900,359.10</b>	<b>5,281,308,500.51</b>
051300000000	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
<b>051300100300</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>1,926,542,446.00</b>	<b>790,407,584.50</b>	<b>3,183,426,221.26</b>
051306100100	Ministry of Lands ,Housing & Urban Development	1,551,542,446.00	740,407,584.50	1,075,726,221.24
051400000000	Oyo State Housing Corporation	375,000,000.00	50,000,000.00	2,107,700,000.02
<b>051400100100</b>	<b>Law and Justice Sector</b>	<b>3,611,928,232.00</b>	<b>318,912,500.00</b>	<b>1,615,305,556.84</b>
<b>051700000000</b>	<b>Judicial Service Commission</b>	<b>-</b>	<b>-</b>	<b>-240,000,000.00</b>
051700100100	Judicial Service Commission	-	-	240,000,000.00
<b>051700100200</b>	<b>Ministry of Justice</b>	<b>3,611,928,232.00</b>	<b>318,912,500.00</b>	<b>1,375,305,556.84</b>
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
<b>051701800300</b>	<b>Social Sector</b>	<b>64,226,377,742.62</b>	<b>42,926,878,630.64</b>	<b>102,522,270,575.30</b>
<b>051701900100</b>	<b>Ministry of Youth &amp; Sports</b>	<b>1,197,922,068.00</b>	<b>675,158,474.45</b>	<b>3,357,906,097.95</b>

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
<b>051705400300</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>424,498,813.00</b>	<b>209,023,684.75</b>	<b>479,452,842.03</b>
051705500100	Ministry of Women Affairs and Social Inclusion	424,498,813.00	209,023,684.75	479,452,842.03
<b>052100000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>44,613,376,852.00</b>	<b>29,731,833,530.05</b>	<b>53,012,884,435.85</b>
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
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
<b>521000000000</b>	<b>Ministry of Health</b>	<b>14,273,717,599.85</b>	<b>11,079,934,982.50</b>	<b>13,757,004,841.39</b>

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
<b>53500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>3,483,294,326.77</b>	<b>1,230,927,958.89</b>	<b>31,636,564,326.77</b>
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
<b>55100000000</b>	<b>Ministry of Local Government &amp; CM</b>	<b>233,568,083.00</b>		<b>-278,458,031.31</b>
55100100100	Ministry of Local Government & CM	233,568,083.00	-	278,458,031.31

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

Code	Administrative Unit	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
	<b><u>Total Overhead Expenditure</u></b>	<b><u>19,365,900,410.54</u></b>	<b><u>4,649,271,959.35</u></b>	<b><u>30,107,670,170.86</u></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>5,812,160,364.00</b>	<b>2,630,184,729.64</b>	<b>10,490,100,000.00</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>2,696,403,682.00</b>	<b>1,934,325,000.00</b>	<b>5,278,000,000.00</b>
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
<b>012400000000</b>	<b>Ministry of Special Duties</b>	<b>300,000,000.00</b>	<b>63,860,000.00</b>	<b>273,250,000.00</b>
012400100100	Ministry of Special Duties	300,000,000.00	63,860,000.00	273,250,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>462,765,000.00</b>	<b>438,310,804.81</b>	<b>537,250,000.00</b>
011200300100	The Legislature	430,250,000.00	413,587,678.00	467,250,000.00
011200400100	House of Assembly Service Commission	32,515,000.00	24,723,126.81	70,000,000.00
<b>012300000000</b>	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>1,831,491,682.00</b>	<b>29,836,244.54</b>	<b>3,000,600,000.00</b>
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
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>150,000,000.00</b>	<b>62,320,000.00</b>	<b>150,000,000.00</b>
012500100100	Office of the Head of Service	150,000,000.00	62,320,000.00	150,000,000.00
<b>012600000000</b>	<b>Ministry of Establishments and Training</b>	<b>154,500,000.00</b>	<b>38,939,000.00</b>	<b>113,000,000.00</b>
012600100100	Ministry of Establishments and Training	144,500,000.00	36,819,000.00	103,000,000.00
012600200100	Simeon Adebo Staff Development Centre	10,000,000.00	2,120,000.00	10,000,000.00
<b>014000000000</b>	<b>Office of the Auditor - General for State</b>	<b>33,000,000.00</b>	<b>13,300,000.00</b>	<b>35,000,000.00</b>
014000100100	Office of the Auditor - General for State	33,000,000.00	13,300,000.00	35,000,000.00
<b>014100000000</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>7,000,000.00</b>	<b>2,450,000.00</b>	<b>14,000,000.00</b>

014100100200	Office of the Auditor - General for Local Govt	7,000,000.00	2,450,000.00	14,000,000.00
<b>014700000000</b>	<b>Service Commission</b>	<b>50,000,000.00</b>	<b>7,028,840.29</b>	<b>54,000,000.00</b>
014700100100	Civil Service Commission	50,000,000.00	7,028,840.29	54,000,000.00
<b>014800000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>120,000,000.00</b>	<b>36,710,000.00</b>	<b>1,025,000,000.00</b>
014800100100	OYSIEC	120,000,000.00	36,710,000.00	1,025,000,000.00
<b>014900000000</b>	<b>Public Corporations' Commission</b>	<b>7,000,000.00</b>	<b>3,104,840.00</b>	<b>10,000,000.00</b>
014900100100	Public Corporations' Commission	7,000,000.00	3,104,840.00	10,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>8,605,615,046.54</b>	<b>329,702,882.09</b>	<b>13,927,269,370.86</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>196,000,046.54</b>		<b>-287,000,000.00</b>
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
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>7,522,440,000.00</b>	<b>13,774,562.00</b>	<b>12,418,444,370.86</b>
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
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>82,400,000.00</b>	<b>36,750,000.00</b>	<b>202,000,000.00</b>
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

<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>120,000,000.00</b>		<b>-100,000,000.00</b>
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
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>506,900,000.00</b>	<b>274,148,320.09</b>	<b>278,400,000.00</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	450,500,000.00	250,378,020.09	140,000,000.00
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
<b>026100000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>65,000,000.00</b>	<b>5,030,000.00</b>	<b>469,950,000.00</b>
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
<b>026000000000</b>	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>112,875,000.00</b>		<b>-171,475,000.00</b>
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
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>433,000,000.00</b>	<b>17,810,000.00</b>	<b>530,000,000.00</b>
<b>031800000000</b>	<b>Ministry of Justice</b>	<b>433,000,000.00</b>	<b>17,810,000.00</b>	<b>530,000,000.00</b>
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
<b>032600200100</b>	<b>Social Sector</b>	<b>4,515,125,000.00</b>	<b>1,671,574,347.62</b>	<b>5,160,300,800.00</b>
<b>032606100100</b>	<b>Ministry of Youth &amp; Sports</b>	<b>317,300,000.00</b>	<b>189,812,794.77</b>	<b>344,000,000.00</b>
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
<b>051300100300</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>210,000,000.00</b>	<b>78,365,592.45</b>	<b>250,000,000.00</b>
051306100100	Ministry of Women Affairs and Social Inclusion	210,000,000.00	78,365,592.45	250,000,000.00
<b>051400000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>3,090,100,000.00</b>	<b>1,003,764,752.97</b>	<b>2,769,000,800.00</b>
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
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
<b>051705500100</b>	<b>Ministry of Health</b>	<b>160,225,000.00</b>	<b>83,101,310.00</b>	<b>231,000,000.00</b>
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
<b>052110300100</b>	<b>Ministry of Environment and Natural Resources</b>	<b>671,000,000.00</b>	<b>316,529,897.43</b>	<b>1,490,000,000.00</b>
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
<b>053510300100</b>	<b>Ministry of Local Government &amp; CM</b>	<b>66,500,000.00</b>		<b>76,300,000.00</b>

053510400100	Ministry of Local Government & CM	66,500,000.00	-	76,300,000.00
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**Oyo State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>75,612,053,610.00</i></b>	<b><i>31,190,141,370.52</i></b>	<b><i>130,381,276,505.52</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>9,384,247,892.00</b>	<b>5,151,386,853.37</b>	<b>22,614,600,000.00</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>6,489,997,892.00</b>	<b>4,712,497,973.10</b>	<b>18,640,000,000.00</b>
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
<b>01240000000</b>	<b>Ministry of Special Duties</b>	<b>75,000,000.00</b>	<b>11,250,000.00</b>	<b>40,000,000.00</b>
012400100100	Ministry of Special Duties	75,000,000.00	11,250,000.00	40,000,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>1,880,000,000.00</b>	<b>304,945,051.27</b>	<b>2,570,000,000.00</b>
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
<b>01230000000</b>	<b>Ministry of Information, Culture and Mass Mobilization</b>	<b>563,000,000.00</b>	<b>58,981,191.50</b>	<b>750,000,000.00</b>
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
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>60,000,000.00</b>	<b>7,926,000.00</b>	<b>80,000,000.00</b>
012500100100	Office of the Head of Service	60,000,000.00	7,926,000.00	80,000,000.00
<b>012600000000</b>	<b>Ministry of Establishments and Training</b>	<b>85,000,000.00</b>	<b>17,520,137.00</b>	<b>60,000,000.00</b>
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
<b>014000000000</b>	<b>Office of the Auditor - General for State</b>	<b>30,000,000.00</b>	<b>7,450,500.00</b>	<b>30,000,000.00</b>
014000100100	Office of the Auditor - General for State	30,000,000.00	7,450,500.00	30,000,000.00
<b>014100000000</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>25,000,000.00</b>	<b>3,820,000.00</b>	<b>50,000,000.00</b>
014100100200	Office of the Auditor - General for Local Govt	25,000,000.00	3,820,000.00	50,000,000.00
<b>014700000000</b>	<b>Service Commission</b>	<b>20,000,000.00</b>	<b>1,826,000.50</b>	<b>30,000,000.00</b>
014700100100	Civil Service Commission	20,000,000.00	1,826,000.50	30,000,000.00
<b>014800000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>146,250,000.00</b>	<b>17,550,000.00</b>	<b>350,000,000.00</b>
014800100100	OYSIEC	146,250,000.00	17,550,000.00	350,000,000.00
<b>014900000000</b>	<b>Public Corporations' Commission</b>	<b>10,000,000.00</b>	<b>7,620,000.00</b>	<b>14,600,000.00</b>
014900100100	Public Corporations' Commission	10,000,000.00	7,620,000.00	14,600,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>52,821,405,718.00</b>	<b>17,576,144,735.90</b>	<b>65,050,577,157.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>4,197,000,000.00</b>		<b>8,452,230,000.00</b>
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

<b>02200000000</b>	<b>Ministry of Finance</b>	<b>1,765,905,718.00</b>	<b>1,450,000.00</b>	<b>6,851,847,157.00</b>
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
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>498,000,000.00</b>	<b>135,085,000.00</b>	<b>1,396,900,000.00</b>
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
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>420,000,000.00</b>		<b>4,935,000,000.00</b>
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
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>44,280,000,000.00</b>	<b>12,531,345,735.90</b>	<b>36,590,000,000.00</b>
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
<b>02610000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>562,000,000.00</b>	<b>4,470,482,000.00</b>	<b>4,567,000,000.00</b>
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
<b>02600000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>1,098,500,000.00</b>	<b>437,782,000.00</b>	<b>2,257,600,000.00</b>
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
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>265,000,000.00</b>	<b>5,790,000.00</b>	<b>145,500,000.00</b>
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>265,000,000.00</b>	<b>5,790,000.00</b>	<b>145,500,000.00</b>
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
<b>050000000000</b>	<b>Social Sector</b>	<b>13,141,400,000.00</b>	<b>8,456,819,781.25</b>	<b>42,570,599,348.52</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>270,500,000.00</b>	<b>139,162,820.99</b>	<b>2,314,000,000.00</b>
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
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>70,000,000.00</b>	<b>28,000,000.00</b>	<b>72,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	70,000,000.00	28,000,000.00	72,000,000.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>6,389,750,000.00</b>	<b>4,354,297,944.26</b>	<b>7,733,329,348.52</b>
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
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
<b>052100000000</b>	<b>Ministry of Health</b>	<b>4,286,750,000.00</b>	<b>3,558,749,000.00</b>	<b>2,844,000,000.00</b>
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
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>2,108,000,000.00</b>	<b>376,610,016.00</b>	<b>29,577,270,000.00</b>
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
<b>055100000000</b>	<b>Ministry of Local Government &amp; CM</b>	<b>16,400,000.00</b>		<b>30,000,000.00</b>
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 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>178,700,328,083.16</u></b>	<b><u>74,389,777,594.91</u></b>	<b><u>268,770,964,860.01</u></b>

<b>21</b>	<b>PERSONNEL COST</b>	<b><u>83,722,374,062.62</u></b>	<b><u>38,550,364,265.04</u></b>	<b><u>108,282,018,183.63</u></b>
<b>2101</b>	<b>SALARY</b>	<b>64,154,368,362.62</b>	<b>36,770,364,265.04</b>	<b>70,740,105,987.63</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>64,154,368,362.62</b>	<b>36,770,364,265.04</b>	<b>70,740,105,987.63</b>
21010101	SALARY	55,654,368,362.62	36,770,364,265.04	63,240,105,987.63
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,500,000,000.00	-	7,500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,200,000,000.00</b>		<b>4,166,456,098.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,200,000,000.00</b>		<b>4,166,456,098.00</b>
21020202	CONTRIBUTORY PENSION	1,200,000,000.00	-	4,166,456,098.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>18,368,005,700.00</b>	<b>1,780,000,000.00</b>	<b>33,375,456,098.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>18,368,005,700.00</b>	<b>1,780,000,000.00</b>	<b>33,375,456,098.00</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>19,365,900,410.54</u></b>	<b><u>4,649,271,959.35</u></b>	<b><u>30,107,670,170.86</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,015,900,410.54</b>	<b>4,649,271,959.35</b>	<b>28,555,150,170.86</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,061,953,704.96</b>	<b>1,024,573,585.79</b>	<b>3,402,310,200.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>244,962,500.00</b>	<b>145,525,987.00</b>	<b>277,846,500.00</b>
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

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>437,012,626.38</b>	<b>331,046,176.90</b>	<b>984,832,500.00</b>
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
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	750,000.00	-	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,787,498,503.43</b>	<b>300,588,727.00</b>	<b>1,619,612,583.00</b>
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	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>543,751,050.00</b>	<b>165,866,856.00</b>	<b>869,591,400.00</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>472,502,000.00</b>	<b>7,002,750.00</b>	<b>1,024,990,000.00</b>

22020601	SECURITY SERVICES	457,227,000.00	3,773,750.00	1,007,315,000.00
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,076,410,000.00</b>	<b>135,794,000.00</b>	<b>11,533,470,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,380,000.00</b>	<b>1,199,750.00</b>	<b>49,980,000.00</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-	-	<b>50,000,000.00</b>
22020902	INSURANCE PREMIUM	-	-	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,362,430,025.77</b>	<b>2,537,674,126.66</b>	<b>8,742,516,987.86</b>
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
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	CONTINGENCIES & OTHER RECURRENT COST	344,350,000.00	35,167,678.00	590,330,375.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-		<b><i>-52,520,000.00</i></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-		<b><i>-52,520,000.00</i></b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-	-	52,520,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b><i>1,350,000,000.00</i></b>		<b><i>-1,500,000,000.00</i></b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b><i>1,350,000,000.00</i></b>		<b><i>-1,500,000,000.00</i></b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,350,000,000.00	-	1,500,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>75,612,053,610.00</i></b>	<b><i>31,190,141,370.52</i></b>	<b><i>130,381,276,505.52</i></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><i>11,066,157,217.70</i></b>	<b><i>5,839,585,463.10</i></b>	<b><i>21,580,665,575.00</i></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><i>11,066,157,217.70</i></b>	<b><i>5,839,585,463.10</i></b>	<b><i>21,580,665,575.00</i></b>

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
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
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>46,323,733,174.30</b>	<b>13,351,010,994.93</b>	<b>48,493,173,209.59</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>46,323,733,174.30</b>	<b>13,351,010,994.93</b>	<b>48,493,173,209.59</b>
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
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,411,707,500.00</b>	<b>5,088,999,556.24</b>	<b>6,189,129,425.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,411,707,500.00</b>	<b>5,088,999,556.24</b>	<b>6,189,129,425.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	370,775,000.00	164,097,825.27	1,105,000,000.00
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 - AGRICULTURAL 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
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
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>107,000,000.00</b>	<b>32,000,000.00</b>	<b>89,000,000.00</b>



<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>107,000,000.00</b>	<b>32,000,000.00</b>	<b>89,000,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,703,455,718.00</b>	<b>6,878,545,356.25</b>	<b>54,029,308,295.93</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,703,455,718.00</b>	<b>6,878,545,356.25</b>	<b>54,029,308,295.93</b>
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
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 Original Budget	2020 Performance January to September	2021 Approved Budget
	<b>Total Expenditure</b>	<b><u>178,700,328,083.16</u></b>	<b><u>74,389,777,594.91</u></b>	<b><u>268,770,964,860.01</u></b>
<b>701</b>	<b>General Public Service</b>	<b>53,541,791,580.77</b>	<b>11,867,671,185.75</b>	<b>88,176,312,341.76</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>47,606,574,548.00</b>	<b>9,243,166,869.68</b>	<b>77,879,415,813.21</b>
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
<b>7013</b>	<b>General Services</b>	<b>4,734,917,032.77</b>	<b>2,624,504,316.07</b>	<b>6,130,140,430.55</b>
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
<b>7014</b>	<b>Basic Research</b>	<b>300,000.00</b>		<b>-300,000.00</b>
70141	Basic Research	300,000.00	-	300,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>1,200,000,000.00</b>		<b>-4,166,456,098.00</b>
70171	Public Debt Transactions	1,200,000,000.00	-	4,166,456,098.00
<b>703</b>	<b>Public Order and Safety</b>	<b>3,656,428,232.00</b>	<b>318,912,500.00</b>	<b>2,741,555,556.84</b>
<b>7031</b>	<b>Police Services</b>	-		<b>-113,000,000.00</b>
70311	State Expenditure to Support Police Services	-	-	113,000,000.00
<b>7032</b>	<b>Fire Protection Services</b>	-		<b>-965,000,000.00</b>
70321	Fire Protection Services	-	-	965,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,656,428,232.00</b>	<b>318,912,500.00</b>	<b>1,663,555,556.84</b>
70331	Justice & Law Courts	3,656,428,232.00	318,912,500.00	1,663,555,556.84
<b>704</b>	<b>Economic Affairs</b>	<b>54,653,894,361.54</b>	<b>18,155,746,115.02</b>	<b>70,415,099,093.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,029,200,061.00</b>	<b>475,592,565.32</b>	<b>19,130,351,234.13</b>
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
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>5,383,307,926.54</b>	<b>457,805,904.45</b>	<b>9,724,232,843.98</b>
70421	Agriculture	5,383,307,926.54	457,805,904.45	9,724,232,843.98
<b>7043</b>	<b>Fuel and Energy</b>	<b>3,331,993,821.00</b>	<b>2,701,624,370.00</b>	<b>5,240,972,418.99</b>
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
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>39,644,900,000.00</b>	<b>10,414,229,335.90</b>	<b>30,461,750,000.00</b>
70443	Construction	39,644,900,000.00	10,414,229,335.90	30,461,750,000.00
<b>7045</b>	<b>Transport</b>	<b>927,483,339.00</b>	<b>96,217,950.25</b>	<b>1,193,156,514.38</b>
70451	Road Transport	927,483,339.00	96,217,950.25	1,193,156,514.38
<b>7047</b>	<b>Other Industries</b>	<b>56,200,000.00</b>		<b>33,300,000.00</b>
70473	Tourism	56,200,000.00	-	33,300,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>280,809,214.00</b>	<b>4,010,275,989.10</b>	<b>4,631,336,081.52</b>
70483	R&D Fuel and Energy	280,809,214.00	4,010,275,989.10	4,631,336,081.52
<b>705</b>	<b>Environmental Protection</b>	<b>1,038,000,000.00</b>	<b>485,256,084.00</b>	<b>28,504,270,000.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>490,000,000.00</b>	<b>271,517,085.00</b>	<b>28,254,270,000.00</b>
70511	Waste Management	490,000,000.00	271,517,085.00	28,254,270,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>548,000,000.00</b>	<b>213,738,999.00</b>	<b>250,000,000.00</b>
70561	Environmental Protection N.E.C.	548,000,000.00	213,738,999.00	250,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,147,542,446.00</b>	<b>1,396,057,846.55</b>	<b>6,956,426,221.26</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,926,542,446.00</b>	<b>790,407,584.50</b>	<b>3,183,426,221.26</b>
70611	Housing Development	1,926,542,446.00	790,407,584.50	3,183,426,221.26
<b>7062</b>	<b>Community Development</b>	<b>-</b>	<b>11,334,562.00</b>	<b>865,000,000.00</b>
70621	Community Development	-	11,334,562.00	865,000,000.00
<b>7063</b>	<b>Water Supply</b>	<b>2,221,000,000.00</b>	<b>594,315,700.05</b>	<b>2,908,000,000.00</b>
70631	Water Supply	2,221,000,000.00	594,315,700.05	2,908,000,000.00
<b>707</b>	<b>Health</b>	<b>14,273,717,599.85</b>	<b>11,079,934,982.50</b>	<b>13,757,004,841.39</b>
<b>7073</b>	<b>Hospital Services</b>	<b>11,908,717,599.85</b>	<b>9,429,934,982.50</b>	<b>10,692,004,841.39</b>
70731	General Hospital Services	11,908,717,599.85	9,429,934,982.50	10,692,004,841.39

<b>7074</b>	<b>Public Health Services</b>	<b>2,200,000,000.00</b>	<b>1,650,000,000.00</b>	<b>2,900,000,000.00</b>
70741	Public Health Services	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>165,000,000.00</b>		<b>-165,000,000.00</b>
70761	Health N. E. C	165,000,000.00	-	165,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,351,078,198.00</b>	<b>1,145,341,666.29</b>	<b>4,727,959,527.88</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,135,580,512.00</b>	<b>642,419,463.42</b>	<b>3,283,959,856.87</b>
70811	Recreational and Sporting Services	1,135,580,512.00	642,419,463.42	3,283,959,856.87
<b>7082</b>	<b>Cultural Services</b>	<b>357,922,473.00</b>	<b>123,905,423.17</b>	<b>340,906,786.92</b>
70821	Cultural Services	357,922,473.00	123,905,423.17	340,906,786.92
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>857,575,213.00</b>	<b>379,016,779.70</b>	<b>1,043,092,884.09</b>
70831	Broadcasting and Publishing Services	857,575,213.00	379,016,779.70	1,043,092,884.09
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>-</b>		<b>-60,000,000.00</b>
70841	Religious and Other Community Services	-	-	60,000,000.00
<b>709</b>	<b>Education</b>	<b>44,613,376,852.00</b>	<b>29,731,833,530.05</b>	<b>53,012,884,435.85</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>3,847,721,351.00</b>	<b>3,038,387,692.86</b>	<b>3,701,838,175.65</b>
70912	Primary Education	3,847,721,351.00	3,038,387,692.86	3,701,838,175.65
<b>7092</b>	<b>Secondary Education</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>
70922	Senior Secondary	1,000,000.00	500,000.00	100,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>14,851,098,148.00</b>	<b>9,947,042,858.60</b>	<b>17,312,998,816.00</b>
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
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>25,913,557,353.00</b>	<b>16,745,902,978.59</b>	<b>31,997,947,444.20</b>
70961	Subsidiary Services to Education	25,913,557,353.00	16,745,902,978.59	31,997,947,444.20
<b>710</b>	<b>Social Protection</b>	<b>424,498,813.00</b>	<b>209,023,684.75</b>	<b>479,452,842.03</b>

<b>7104</b>	<b>Family and Children</b>	<b>424,498,813.00</b>	<b>209,023,684.75</b>	<b>479,452,842.03</b>
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**

<b>Code</b>	<b>Function</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>83,722,374,062.62</i></b>	<b><i>38,550,364,265.04</i></b>	<b><i>108,282,018,183.63</i></b>
<b>701</b>	<b>General Public Service</b>	<b>29,162,437,606.77</b>	<b>3,996,489,854.01</b>	<b>36,998,170,813.90</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>24,860,483,024.00</b>	<b>1,825,037,790.50</b>	<b>29,332,874,285.35</b>
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
<b>7013</b>	<b>General Services</b>	<b>3,101,954,582.77</b>	<b>2,171,452,063.51</b>	<b>3,498,840,430.55</b>
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
<b>7017</b>	<b>Public Debt Transactions</b>	<b>1,200,000,000.00</b>		<b>-4,166,456,098.00</b>
70171	Public Debt Transactions	1,200,000,000.00	-	4,166,456,098.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,913,928,232.00</b>	<b>295,312,500.00</b>	<b>939,805,556.84</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,913,928,232.00</b>	<b>295,312,500.00</b>	<b>939,805,556.84</b>
70331	Justice & Law Courts	2,913,928,232.00	295,312,500.00	939,805,556.84
<b>704</b>	<b>Economic Affairs</b>	<b>4,162,494,315.00</b>	<b>873,290,059.03</b>	<b>14,632,219,093.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,954,500,061.00</b>	<b>358,764,545.23</b>	<b>13,057,871,809.13</b>
70411	General Economic and Commercial Affairs	2,954,500,061.00	358,764,545.23	13,057,871,809.13
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>990,307,880.00</b>	<b>457,805,904.45</b>	<b>985,002,843.98</b>

70421	Agriculture	990,307,880.00	457,805,904.45	985,002,843.98
<b>7043</b>	<b>Fuel and Energy</b>	<b>50,793,821.00</b>	<b>35,112,370.00</b>	<b>52,972,418.99</b>
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
<b>7045</b>	<b>Transport</b>	<b>151,083,339.00</b>	<b>11,331,250.25</b>	<b>344,985,939.38</b>
70451	Road Transport	151,083,339.00	11,331,250.25	344,985,939.38
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>15,809,214.00</b>	<b>10,275,989.10</b>	<b>191,386,081.52</b>
70483	R&D Fuel and Energy	15,809,214.00	10,275,989.10	191,386,081.52
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,195,167,446.00</b>	<b>739,057,455.12</b>	<b>1,099,351,221.26</b>
<b>7061</b>	<b>Housing Development</b>	<b>715,167,446.00</b>	<b>352,625,584.50</b>	<b>754,351,221.26</b>
70611	Housing Development	715,167,446.00	352,625,584.50	754,351,221.26
<b>7063</b>	<b>Water Supply</b>	<b>480,000,000.00</b>	<b>386,431,870.62</b>	<b>345,000,000.00</b>
70631	Water Supply	480,000,000.00	386,431,870.62	345,000,000.00
<b>707</b>	<b>Health</b>	<b>9,826,742,599.85</b>	<b>7,438,084,672.50</b>	<b>10,682,004,841.39</b>
<b>7073</b>	<b>Hospital Services</b>	<b>7,626,742,599.85</b>	<b>5,788,084,672.50</b>	<b>7,782,004,841.39</b>
70731	General Hospital Services	7,626,742,599.85	5,788,084,672.50	7,782,004,841.39
<b>7074</b>	<b>Public Health Services</b>	<b>2,200,000,000.00</b>	<b>1,650,000,000.00</b>	<b>2,900,000,000.00</b>
70741	Public Health Services	2,200,000,000.00	1,650,000,000.00	2,900,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,183,578,198.00</b>	<b>731,700,799.26</b>	<b>1,262,459,527.88</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>570,080,512.00</b>	<b>317,596,032.43</b>	<b>655,759,856.87</b>
70811	Recreational and Sporting Services	570,080,512.00	317,596,032.43	655,759,856.87
<b>7082</b>	<b>Cultural Services</b>	<b>158,422,473.00</b>	<b>72,798,357.13</b>	<b>163,606,786.92</b>
70821	Cultural Services	158,422,473.00	72,798,357.13	163,606,786.92
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>455,075,213.00</b>	<b>341,306,409.70</b>	<b>443,092,884.09</b>

70831	Broadcasting and Publishing Services	455,075,213.00	341,306,409.70	443,092,884.09
<b>709</b>	<b>Education</b>	<b>35,133,526,852.00</b>	<b>24,373,770,832.82</b>	<b>42,510,554,287.33</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>133,721,351.00</b>	<b>94,341,969.60</b>	<b>141,508,027.13</b>
70912	Primary Education	133,721,351.00	94,341,969.60	141,508,027.13
<b>7094</b>	<b>Tertiary Education</b>	<b>14,181,098,148.00</b>	<b>9,947,042,858.60</b>	<b>16,680,998,816.00</b>
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
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>20,818,707,353.00</b>	<b>14,332,386,004.62</b>	<b>25,688,047,444.20</b>
70961	Subsidiary Services to Education	20,818,707,353.00	14,332,386,004.62	25,688,047,444.20
<b>710</b>	<b>Social Protection</b>	<b>144,498,813.00</b>	<b>102,658,092.30</b>	<b>157,452,842.03</b>
<b>7104</b>	<b>Family and Children</b>	<b>144,498,813.00</b>	<b>102,658,092.30</b>	<b>157,452,842.03</b>
71041	Family and Children	144,498,813.00	102,658,092.30	157,452,842.03

**Oyo State Government  
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Code	Function	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>19,365,900,410.54</b>	<b>4,649,271,959.35</b>	<b>30,107,670,170.86</b>
<b>701</b>	<b>General Public Service</b>	<b>13,286,100,364.00</b>	<b>2,643,690,669.87</b>	<b>22,809,794,370.86</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>12,481,900,364.00</b>	<b>2,397,885,804.81</b>	<b>21,939,694,370.86</b>
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
<b>7013</b>	<b>General Services</b>	<b>803,900,000.00</b>	<b>245,804,865.06</b>	<b>869,800,000.00</b>
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
<b>7014</b>	<b>Basic Research</b>	<b>300,000.00</b>		<b>-300,000.00</b>
70141	Basic Research	300,000.00	-	300,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>477,500,000.00</b>	<b>17,810,000.00</b>	<b>756,250,000.00</b>
<b>7031</b>	<b>Police Services</b>	-		<b>-113,000,000.00</b>
70311	State Expenditure to Support Police Services	-	-	113,000,000.00
<b>7032</b>	<b>Fire Protection Services</b>	-		<b>-65,000,000.00</b>
70321	Fire Protection Services	-	-	65,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>477,500,000.00</b>	<b>17,810,000.00</b>	<b>578,250,000.00</b>
70331	Justice & Law Courts	477,500,000.00	17,810,000.00	578,250,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>974,100,046.54</b>	<b>279,178,320.09</b>	<b>1,198,650,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>450,500,000.00</b>	<b>115,378,020.09</b>	<b>300,000,000.00</b>
70411	General Economic and Commercial Affairs	450,500,000.00	115,378,020.09	300,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>196,000,046.54</b>		<b>-287,000,000.00</b>
70421	Agriculture	196,000,046.54	-	287,000,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>230,000,000.00</b>	<b>140,030,000.00</b>	<b>30,000,000.00</b>
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
<b>7045</b>	<b>Transport</b>	<b>56,400,000.00</b>	<b>23,770,300.00</b>	<b>138,400,000.00</b>
70451	Road Transport	56,400,000.00	23,770,300.00	138,400,000.00
<b>7047</b>	<b>Other Industries</b>	<b>6,200,000.00</b>		<b>-3,300,000.00</b>
70473	Tourism	6,200,000.00	-	3,300,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>35,000,000.00</b>		<b>-439,950,000.00</b>
70483	R&D Fuel and Energy	35,000,000.00	-	439,950,000.00



<b>705</b>	<b>Environmental Protection</b>	<b>550,000,000.00</b>	<b>262,264,000.00</b>	<b>1,340,000,000.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>200,000,000.00</b>	<b>118,264,000.00</b>	<b>1,190,000,000.00</b>
70511	Waste Management	200,000,000.00	118,264,000.00	1,190,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>350,000,000.00</b>	<b>144,000,000.00</b>	<b>150,000,000.00</b>
70561	Environmental Protection N.E.C.	350,000,000.00	144,000,000.00	150,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>233,875,000.00</b>	<b>65,600,459.43</b>	<b>321,475,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>112,875,000.00</b>		<b>-171,475,000.00</b>
70611	Housing Development	112,875,000.00	-	171,475,000.00
<b>7062</b>	<b>Community Development</b>	<b>-</b>	<b>11,334,562.00</b>	<b>-</b>
70621	Community Development	-	11,334,562.00	-
<b>7063</b>	<b>Water Supply</b>	<b>121,000,000.00</b>	<b>54,265,897.43</b>	<b>150,000,000.00</b>
70631	Water Supply	121,000,000.00	54,265,897.43	150,000,000.00
<b>707</b>	<b>Health</b>	<b>160,225,000.00</b>	<b>83,101,310.00</b>	<b>231,000,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>160,225,000.00</b>	<b>83,101,310.00</b>	<b>231,000,000.00</b>
70731	General Hospital Services	160,225,000.00	83,101,310.00	231,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>384,000,000.00</b>	<b>215,496,854.54</b>	<b>431,500,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>295,000,000.00</b>	<b>185,660,610.00</b>	<b>314,200,000.00</b>
70811	Recreational and Sporting Services	295,000,000.00	185,660,610.00	314,200,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>62,500,000.00</b>	<b>21,976,124.54</b>	<b>62,300,000.00</b>
70821	Cultural Services	62,500,000.00	21,976,124.54	62,300,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>26,500,000.00</b>	<b>7,860,120.00</b>	<b>55,000,000.00</b>
70831	Broadcasting and Publishing Services	26,500,000.00	7,860,120.00	55,000,000.00
<b>709</b>	<b>Education</b>	<b>3,090,100,000.00</b>	<b>1,003,764,752.97</b>	<b>2,769,000,800.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>520,000,000.00</b>	<b>312,442,352.00</b>	<b>399,000,800.00</b>

70912	Primary Education	520,000,000.00	312,442,352.00	399,000,800.00
<b>7092</b>	<b>Secondary Education</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>
70922	Senior Secondary	1,000,000.00	500,000.00	100,000.00
<b>7094</b>	<b>Tertiary Education</b>	-		<b>-40,000,000.00</b>
70942	Second Stage of Tertiary Education	-	-	40,000,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>2,569,100,000.00</b>	<b>690,822,400.97</b>	<b>2,329,900,000.00</b>
70961	Subsidiary Services to Education	2,569,100,000.00	690,822,400.97	2,329,900,000.00
<b>710</b>	<b>Social Protection</b>	<b>210,000,000.00</b>	<b>78,365,592.45</b>	<b>250,000,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>210,000,000.00</b>	<b>78,365,592.45</b>	<b>250,000,000.00</b>
71041	Family and Children	210,000,000.00	78,365,592.45	250,000,000.00

**Oyo State Government  
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Code	Function	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>75,612,053,610.00</i></b>	<b><i>31,190,141,370.52</i></b>	<b><i>130,381,276,505.52</i></b>
<b>701</b>	<b>General Public Service</b>	<b>11,093,253,610.00</b>	<b>5,227,490,661.87</b>	<b>28,368,347,157.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>10,264,191,160.00</b>	<b>5,020,243,274.37</b>	<b>26,606,847,157.00</b>
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
<b>7013</b>	<b>General Services</b>	<b>829,062,450.00</b>	<b>207,247,387.50</b>	<b>1,761,500,000.00</b>
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
<b>703</b>	<b>Public Order and Safety</b>	<b>265,000,000.00</b>	<b>5,790,000.00</b>	<b>1,045,500,000.00</b>

<b>7032</b>	<b>Fire Protection Services</b>	-		<b>-900,000,000.00</b>
70321	Fire Protection Services	-	-	900,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>265,000,000.00</b>	<b>5,790,000.00</b>	<b>145,500,000.00</b>
70331	Justice & Law Courts	265,000,000.00	5,790,000.00	145,500,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>49,517,300,000.00</b>	<b>17,003,277,735.90</b>	<b>54,584,230,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,624,200,000.00</b>	<b>1,450,000.00</b>	<b>5,772,479,425.00</b>
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
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>4,197,000,000.00</b>		<b>-8,452,230,000.00</b>
70421	Agriculture	4,197,000,000.00	-	8,452,230,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>3,051,200,000.00</b>	<b>2,526,482,000.00</b>	<b>5,158,000,000.00</b>
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
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>39,644,900,000.00</b>	<b>10,414,229,335.90</b>	<b>30,461,750,000.00</b>
70443	Construction	39,644,900,000.00	10,414,229,335.90	30,461,750,000.00
<b>7045</b>	<b>Transport</b>	<b>720,000,000.00</b>	<b>61,116,400.00</b>	<b>709,770,575.00</b>
70451	Road Transport	720,000,000.00	61,116,400.00	709,770,575.00
<b>7047</b>	<b>Other Industries</b>	<b>50,000,000.00</b>		<b>-30,000,000.00</b>
70473	Tourism	50,000,000.00	-	30,000,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>230,000,000.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>
70483	R&D Fuel and Energy	230,000,000.00	4,000,000,000.00	4,000,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>488,000,000.00</b>	<b>222,992,084.00</b>	<b>27,164,270,000.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>290,000,000.00</b>	<b>153,253,085.00</b>	<b>27,064,270,000.00</b>
70511	Waste Management	290,000,000.00	153,253,085.00	27,064,270,000.00

<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>198,000,000.00</b>	<b>69,738,999.00</b>	<b>100,000,000.00</b>
70561	Environmental Protection N.E.C.	198,000,000.00	69,738,999.00	100,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>2,718,500,000.00</b>	<b>591,399,932.00</b>	<b>5,535,600,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,098,500,000.00</b>	<b>437,782,000.00</b>	<b>2,257,600,000.00</b>
70611	Housing Development	1,098,500,000.00	437,782,000.00	2,257,600,000.00
<b>7062</b>	<b>Community Development</b>	-	-	<b>-865,000,000.00</b>
70621	Community Development	-	-	865,000,000.00
<b>7063</b>	<b>Water Supply</b>	<b>1,620,000,000.00</b>	<b>153,617,932.00</b>	<b>2,413,000,000.00</b>
70631	Water Supply	1,620,000,000.00	153,617,932.00	2,413,000,000.00
<b>707</b>	<b>Health</b>	<b>4,286,750,000.00</b>	<b>3,558,749,000.00</b>	<b>2,844,000,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>4,121,750,000.00</b>	<b>3,558,749,000.00</b>	<b>2,679,000,000.00</b>
70731	General Hospital Services	4,121,750,000.00	3,558,749,000.00	2,679,000,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>165,000,000.00</b>	-	<b>-165,000,000.00</b>
70761	Health N. E. C	165,000,000.00	-	165,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>783,500,000.00</b>	<b>198,144,012.49</b>	<b>3,034,000,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>270,500,000.00</b>	<b>139,162,820.99</b>	<b>2,314,000,000.00</b>
70811	Recreational and Sporting Services	270,500,000.00	139,162,820.99	2,314,000,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>137,000,000.00</b>	<b>29,130,941.50</b>	<b>115,000,000.00</b>
70821	Cultural Services	137,000,000.00	29,130,941.50	115,000,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>376,000,000.00</b>	<b>29,850,250.00</b>	<b>545,000,000.00</b>
70831	Broadcasting and Publishing Services	376,000,000.00	29,850,250.00	545,000,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	-	-	<b>-60,000,000.00</b>
70841	Religious and Other Community Services	-	-	60,000,000.00
<b>709</b>	<b>Education</b>	<b>6,389,750,000.00</b>	<b>4,354,297,944.26</b>	<b>7,733,329,348.52</b>

<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>3,194,000,000.00</b>	<b>2,631,603,371.26</b>	<b>3,161,329,348.52</b>
70912	Primary Education	3,194,000,000.00	2,631,603,371.26	3,161,329,348.52
<b>7094</b>	<b>Tertiary Education</b>	<b>670,000,000.00</b>		<b>-592,000,000.00</b>
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
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>2,525,750,000.00</b>	<b>1,722,694,573.00</b>	<b>3,980,000,000.00</b>
70961	Subsidiary Services to Education	2,525,750,000.00	1,722,694,573.00	3,980,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>70,000,000.00</b>	<b>28,000,000.00</b>	<b>72,000,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>70,000,000.00</b>	<b>28,000,000.00</b>	<b>72,000,000.00</b>
71041	Family and Children	70,000,000.00	28,000,000.00	72,000,000.00

**Oyo State Government  
2021 Approved Budget -**

<b>Code</b>	<b>Location</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>630</b>	<b>Oyo State</b>	<b>178,700,328,083.16</b>	<b>74,389,777,594.91</b>	<b>268,770,964,860.01</b>
<b>6301</b>	<b>Oyo North</b>	<b>10,027,020,322.00</b>	<b>4,830,411,730.88</b>	<b>9,944,056,955.00</b>
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
<b>6302</b>	<b>Oyo Central</b>	<b>11,449,237,699.27</b>	<b>5,454,321,076.00</b>	<b>6,771,546,941.96</b>
6302200	AKINYELE	3,800,000,000.00	2,300,000,000.00	1,981,910,619.96
6302300	ATIBA	3,177,429,430.00	2,654,321,076.00	3,499,636,322.00
6302500	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

<b>6303</b>	<b>Oyo South</b>	<b>15,295,228,908.00</b>	<b>6,029,627,316.08</b>	<b>12,794,065,395.87</b>
6303600	IBADAN NORTH	10,337,591,598.00	3,858,009,698.48	7,925,524,966.87
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	3,207,637,310.00	1,871,617,617.60	3,523,540,429.00
<b>6304</b>	<b>Other</b>	<b>141,928,841,153.89</b>	<b>58,075,417,471.95</b>	<b>239,261,295,567.18</b>
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**

<b>Code</b>	<b>Location</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>630</b>	<b>Oyo State</b>	<b>83,722,374,062.62</b>	<b>38,550,364,265.04</b>	<b>108,282,018,183.63</b>
<b>6301</b>	<b>Oyo North</b>	<b>7,137,020,322.00</b>	<b>4,415,008,765.00</b>	<b>9,139,056,955.00</b>
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
<b>6302</b>	<b>Oyo Central</b>	<b>3,057,429,430.00</b>	<b>2,654,321,076.00</b>	<b>3,439,636,322.00</b>
6302300	ATIBA	3,057,429,430.00	2,654,321,076.00	3,439,636,322.00
<b>6303</b>	<b>Oyo South</b>	<b>6,756,728,908.00</b>	<b>4,845,309,050.03</b>	<b>7,658,065,395.87</b>
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
<b>6304</b>	<b>Other</b>	<b>66,771,195,402.62</b>	<b>26,635,725,374.01</b>	<b>88,045,259,510.76</b>
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**

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

<b>Code</b>	<b>Location</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>630</b>	<b>Oyo State</b>	<b>75,612,053,610.00</b>	<b>31,190,141,370.52</b>	<b>130,381,276,505.52</b>
<b>6301</b>	<b>Oyo North</b>	<b>2,845,000,000.00</b>	<b>387,136,965.88</b>	<b>725,000,000.00</b>
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
<b>6302</b>	<b>Oyo Central</b>	<b>8,391,808,269.27</b>	<b>2,800,000,000.00</b>	<b>3,291,910,619.96</b>
6302200	AKINYELE	3,800,000,000.00	2,300,000,000.00	1,981,910,619.96

6302300	ATIBA	120,000,000.00	-	60,000,000.00
6302500	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
<b>6303</b>	<b>Oyo South</b>	<b>8,411,500,000.00</b>	<b>1,089,198,530.05</b>	<b>4,992,000,000.00</b>
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
<b>6304</b>	<b>Other</b>	<b>55,963,745,340.73</b>	<b>26,913,805,874.59</b>	<b>121,372,365,885.56</b>
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

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

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total Capital Expenditure</b>				<b>75,612,053,610.00</b>	<b>31,190,141,370.52</b>	<b>130,381,276,505.52</b>
PURCHASE OF MOTOR VEHICLES	130000010101	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	3,937,129,904.70	3,583,055,200.64	2,104,572,340.95
PURCHASE OF BUSES	190000010101.00	011100100100 - Office of the Executive Governor	23010108 - PURCHASE OF BUSES	-	-	9,395,427,659.05
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000010101.00	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,250,000.00	3,150,000.00	10,900,000.00
PURCHASE OF COMPUTERS	130000010101.00	011100100100 - Office of the Executive Governor	23010113 - PURCHASE OF COMPUTERS	455,508,750.00	255,800,120.00	200,000,000.00



PURCHASE OF COMPUTER PRINTERS	130000010101.00	011100100100 - Office of the Executive Governor	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	7,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	130000010101.00	011100100100 - Office of the Executive Governor	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	5,000,000.00
PURCHASE OF SECURITY EQUIPMENTS	130000010101.00	011100100100 - Office of the Executive Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	20,183,750.00	4,700,000.00	-
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	190000010101.00	011100100100 - Office of the Executive Governor	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	-	50,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	190000010101.00	011100100100 - Office of the Executive Governor	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	4,500,000.00	-	25,000,000.00
PURCHASE OF PROJECTORS	190000010101.00	011100100100 - Office of the Executive Governor	23010145 - PURCHASE OF PROJECTORS	-	-	2,000,000.00
PURCHASE OF OTHER EQUIPMENTS	190000010101.00	011100100100 - Office of the Executive Governor	23010146 - PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	4,500,000.00	-
CONSTRUCTION/PROVISION OF OFFICE BUILDING	130000010101.00	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	157,500,000.00	72,000,000.00	100,000,000.00
CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	130000010101.00	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	129,263,037.30	65,650,000.00	100,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	130000010101.00	011100100100 - Office of the Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	34,680,000.00	100,000,000.00
REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	130000010101.00	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	75,000,000.00	800,000,000.00
REHABILITATION/ REPAIRS OF ELECTRICITY	130000010101.00	011100100100 - Office of the Executive Governor	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	30,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	130000010101.00	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000.00	31,000,000.00	700,000,000.00
REHABILITATION / REPAIRS ICT EQUIPMENTS	130000010101.00	011100100100 - Office of the Executive Governor	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	100,000,000.00

PURCHASE OF COMPUTER SOFTWARE	130000010101.00	011100100100 - Office of the Executive Governor	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	70,100,000.00
SPECIAL PROJECTS/ASSIGNMENTS	190000010101.00	011100100100 - Office of the Executive Governor	23010132 - SPECIAL PROJECT AND ASSIGNMENT	875,000,000.00	510,016,402.46	1,900,000,000.00
COUNTERPART FUNDING	130000010101.00	011100100100 - Office of the Executive Governor	23050112 - COUNTERPART FUNDING	325,000,000.00	-	500,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000010101.00	011100200100 - Fire Service Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	60,000,000.00
PURCHASE OF COMPUTERS	130000010101.00	011100200100 - Fire Service Agency	23010113 - PURCHASE OF COMPUTERS	-	-	4,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000010101.00	011100200100 - Fire Service Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	130000010101.00	011100200100 - Fire Service Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	300,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	130000010101.00	011100200100 - Fire Service Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	75,000,000.00
PURCHASE OF OTHER EQUIPMENTS	130000010101.00	011100200100 - Fire Service Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	10,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	130000010101.00	011100200100 - Fire Service Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	200,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	130000010101.00	011100200100 - Fire Service Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	200,000,000.00
CONTINGENCIES-CAPITALS	130000010101.00	011100200100 - Fire Service Agency	23050119 - CONTINGENCIES - CAPITAL	-	-	50,000,000.00
PURCHASE OF MOTOR VEHICLES	130000010101.00	011100300100 - Amotekun Corps	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	140,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000010101.00	011100300100 - Amotekun Corps	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	25,000,000.00

PURCHASE OF COMPUTERS	130000010101.00	011100300100 - Amotekun Corps	23010113 - PURCHASE OF COMPUTERS	-	-	10,000,000.00
PURCHASE OF POWER GENERATING SETS	130000010101.00	011100300100 - Amotekun Corps	23010119 - PURCHASE OF POWER GENERATING SET	-	-	8,000,000.00
PURCHASE OF SECURITY EQUIPMENTS	130000010101.00	011100300100 - Amotekun Corps	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	64,000,000.00
CONSTRUCTION/PROVISION OF ELECTRICITY	130000010101.00	011100300100 - Amotekun Corps	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	3,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	130000010101.00	011100300100 - Amotekun Corps	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	130000010101.00	011100300100 - Amotekun Corps	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	40,000,000.00
SPECIAL PROJECTS/ASSIGNMENTS	130000010101.00	011100300100 - Amotekun Corps	23010132 - SPECIAL PROJECT AND ASSIGNMENT	-	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	900000010101.00	011100800100 - State Emergency Management Authority	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	40,000,000.00
PURCHASE OF COMPUTER	190000010101.00	011100800100 - State Emergency Management Authority	23010113 - PURCHASE OF COMPUTERS	1,300,000.00	740,250.00	-
PURCHASE OF COMPUTER PRINTERS	190000010101.00	011100800100 - State Emergency Management Authority	23010114 - PURCHASE OF COMPUTER PRINTERS	487,500.00	-	500,000.00
PURCHASE OF PROJECTORS	190000010101.00	011100800100 - State Emergency Management Authority	23010145 - PURCHASE OF PROJECTORS	975,000.00	-	-
PURCHASE OF OTHER EQUIPMENTS	900000010101.00	011100800100 - State Emergency Management Authority	23010146 - PURCHASE OF OTHER EQUIPMENTS	4,875,000.00	-	1,500,000.00
REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	900000010101.00	011100800100 - State Emergency Management Authority	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,275,000.00	750,000.00	90,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	900000010101.00	011100800100 - State Emergency Management Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,462,500.00	-	-

SPECIAL PROJECTS/ASSIGNMENTS	190000010101.00	011100800100 - State Emergency Management Authority	23010132 - SPECIAL PROJECT AND ASSIGNMENT	100,287,450.00	32,456,000.00	55,000,000.00
COUNTERPART FUNDING	90000010101.00	011100800100 - State Emergency Management Authority	23050112 - COUNTERPART FUNDING	3,250,000.00	-	-
CONTIGENCIES-CAPITAL	90000010101.00	011100800100 - State Emergency Management Authority	23050119 - CONTINGENCIES - CAPITAL	9,750,000.00	-	3,000,000.00
Purchase of Motor Vehicles	130000010101.00	011101000100 - Bureau of Public Procurement	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	-	27,000,000.00
Purchase of Office Furniture and Fittings	130000010101.00	011101000100 - Bureau of Public Procurement	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	1,000,000.00	1,500,000.00
Purchase of Computers	130000010101.00	011101000100 - Bureau of Public Procurement	23010113 - PURCHASE OF COMPUTERS	-	-	10,000,000.00
Purchase of Other Equipment	130000010101.00	011101000100 - Bureau of Public Procurement	23010146 - PURCHASE OF OTHER EQUIPMENTS	2,500,000.00	1,250,000.00	1,500,000.00
PURCHASE OF SECURITY EQUIPMENTS	130000010101.00	011101100100 - Cabinet & Security Services	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	200,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	130000010101.00	011101100100 - Cabinet & Security Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	200,000,000.00
CONTIGENCIES-CAPITALS	130000010101.00	011101100100 - Cabinet & Security Services	23050119 - CONTINGENCIES - CAPITAL	-	-	400,000,000.00
PURCHASE OF MOTOR VEHICLE	40000010101.00	011103300100 - Oyo State Agency for the Control of AIDS	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	60,000,000.00
PURCHASE OF COMPUTER	40000010101.00	011103300100 - Oyo State Agency for the Control of AIDS	23010113 - PURCHASE OF COMPUTERS	-	-	2,500,000.00
PURCHASE OF COMPUTER PRINTERS	40000010101.00	011103300100 - Oyo State Agency for the Control of AIDS	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	300,000.00
PURCHASE OF PHOTOCOPYING MACHINE	40000010101.00	011103300100 - Oyo State Agency for the Control of AIDS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	300,000.00

PURCHASE OF SCANNER	40000010101.00	011103300100 - Oyo State Agency for the Control of AIDS	23010118 - PURCHASE OF SCANNERS	-	-	300,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL	40000010101.00	011103300100 - Oyo State Agency for the Control of AIDS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	-	1,500,000.00
REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	40000010101.00	011103300100 - Oyo State Agency for the Control of AIDS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	10,000,000.00
REHABILITATION / REPAIRS OF ICT INFRASTRUCTURE	190000010101.00	011103300100 - Oyo State Agency for the Control of AIDS	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	250,000.00
COMPUTER SOFTWARE ACQUISITION	190000010101.00	011103300100 - Oyo State Agency for the Control of AIDS	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	250,000.00
SPECIAL PROJECTS/ASSIGNMENTS	40000010101.00	011103300100 - Oyo State Agency for the Control of AIDS	23010132 - SPECIAL PROJECT AND ASSIGNMENT	50,000,000.00	36,750,000.00	84,600,000.00
PURCHASE OF MOTOR VEHICLES	130000010101.00	011200300100 - The Legislature	23010105 - PURCHASE OF MOTOR VEHICLES	330,000,000.00	2,572,125.00	370,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000010101.00	011200300100 - The Legislature	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	-	20,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	130000010101.00	011200300100 - The Legislature	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	-	3,000,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	130000010101.00	011200300100 - The Legislature	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	-	-
PURCHASE OF SECURITY EQUIPMENT	130000010101.00	011200300100 - The Legislature	23010128 - PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	-	12,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	130000010101.00	011200300100 - The Legislature	23010146 - PURCHASE OF OTHER EQUIPMENTS	50,000,000.00	-	50,000,000.00
PURCHASE OF OTHER EQUIPMENT	130000010101.00	011200300100 - The Legislature	23010146 - PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	182,750.00	15,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	130000010101.00	011200300100 - The Legislature	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	-	15,000,000.00

CONSTRUCTION OF MARKETS/ PARKS	130000010101.00	011200300100 - The Legislature	23020124 - CONSTRUCTION OF MARKETS/PARKS	4,500,000.00	-	5,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURE	130000010101.00	011200300100 - The Legislature	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	35,000,000.00	28,715,000.00	30,000,000.00
REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	130000010101.00	011200300100 - The Legislature	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,000,000.00	19,026,059.27	25,000,000.00
REHABILITATION/REPAIRS- HOUSING	130000010101.00	011200300100 - The Legislature	23030103 - REHABILITATION / REPAIRS - HOUSING	15,000,000.00	-	10,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING	130000010101.00	011200300100 - The Legislature	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	-	30,000,000.00
EMPOWERMENT PROGRAMME	130000010101.00	011200300100 - The Legislature	23050119 - CONTINGENCIES - CAPITAL	1,240,000,000.00	223,849,117.00	1,920,000,000.00
PURCHASE OF MOTOR VEHICLES	130000010101.00	011200400100 - House of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	27,500,000.00	15,350,000.00	12,000,000.00
PURCHASE OF FURNITURE/FITTINGS	130000010101.00	011200400100 - House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	2,250,000.00	8,000,000.00
PURCHASE OF COMPUTERS	130000010101.00	011200400100 - House of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	5,000,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	130000010101.00	011200400100 - House of Assembly Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	2,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	130000010101.00	011200400100 - House of Assembly Service Commission	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	2,000,000.00
PURCHASE OF SECURITY EQUIPMENT	130000010101.00	011200400100 - House of Assembly Service Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	2,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICALS	130000010101.00	011200400100 - House of Assembly Service Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	5,000,000.00
PURCHASE OF PROJECTORS	130000010101.00	011200400100 - House of Assembly Service Commission	23010145 - PURCHASE OF PROJECTORS	-	-	1,000,000.00

PURCHASE OF OTHER EQUIPMENT	130000010101.00	011200400100 - House of Assembly Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	24,000,000.00	13,000,000.00	10,000,000.00
CONSTRUCTION/ PROVISION OF OFFICE BUILDING	130000010101.00	011200400100 - House of Assembly Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	5,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	130000010101.00	011200400100 - House of Assembly Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS OF ICT EQUIPMENT	190000010101.00	011200400100 - House of Assembly Service Commission	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	2,000,000.00
ACQUISITION OF COMPUTER SOFTWARE	190000010101.00	011200400100 - House of Assembly Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	1,000,000.00
CONTINGENCIES-CAPITAL	190000010101.00	011200400100 - House of Assembly Service Commission	23050119 - CONTINGENCIES - CAPITAL	500,000.00	-	10,000,000.00
PURCHASE OF MOTOR VEHICLE	191300010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	-	500,000.00
PURCHASE OF OFFICE FURNITURE	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,500,000.00
PURCHASE OF COMPUTERS	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	-
PURCHASE OF POWER GENERATING SET	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010119 - PURCHASE OF POWER GENERATING SET	-	-	250,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	500,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,000,000.00	-	-
PURCHASE OF SECURITY EQUIPMENT	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	250,000.00
PURCHASE OF NETWORKING DEVICES/PERIPHERALS	191300010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	193,820.00	1,500,000.00

PURCHASE OF CAMERAS	191300010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010143 - PURCHASE OF CAMERAS	2,000,000.00	-	-
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	191300010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,000,000.00	199,800.00	1,000,000.00
PURCHASE OF PROJECTORS	191300010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010145 - PURCHASE OF PROJECTORS	-	-	500,000.00
PURCHASE OF OTHER EQUIPMENTS	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010146 - PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	-	20,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	10,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	10,000,000.00
CONSTRUCTION OF MARKETS/PARKS	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23020124 - CONSTRUCTION OF MARKETS/PARKS	12,000,000.00	-	500,000.00
REHABILITATION/REPAIRS - RECREATION FACILITIES	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	18,000,000.00	9,500,873.50	500,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	500,000.00
REHABILITATION/REPAIRS OF ICT EQUIPMENT	191300010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	191300010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23050102 - COMPUTER SOFTWARE ACQUISITION	1,000,000.00	-	2,500,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	110000010101.00	012300100100 - Ministry of Information ,Culture and Mass Mobilization	23010132 - SPECIAL PROJECT AND ASSIGNMENT	34,000,000.00	19,236,448.00	15,000,000.00
PURCHASE OF MOTOR CYCLE	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010104 - PURCHASE MOTOR CYCLES	5,500,000.00	-	-
PURCHASE OF MOTOR VEHICLE	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010105 - PURCHASE OF MOTOR VEHICLES	23,000,000.00	-	20,000,000.00



PURCHASE OF OFFICE FURNITURE AND FITTINGS	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010113 - PURCHASE OF COMPUTERS	4,000,000.00	-	1,000,000.00
PURCHASE OF COMPUTERS PRINTERS	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	200,000.00
PURCHASE OF POWER GENERATING SET	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	500,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	20,000,000.00
PURCHASE OF SECURITY EQUIPMENTS	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	2,000,000.00	-	500,000.00
PURCHASE OF UPS / INVERTERS	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010140 - PURCHASE OF UPS / INVERTERS	-	-	1,500,000.00
PURCHASE OF ELECTRICAL/ELECTRONICS	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	1,000,000.00
PURCHASE OF PROJECTOR	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010145 - PURCHASE OF PROJECTORS	5,500,000.00	1,400,250.00	500,000.00
PURCHASE OF OTHER EQUIPMENTS	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	23,000,000.00	13,450,000.00	4,000,000.00
CONSTRUCTION/PROVISION OF LIBRARIES	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	4,000,000.00	-	70,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	4,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS - LIBRARIES	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23030110 - REHABILITATION / REPAIRS - LIBRARIES	-	-	3,000,000.00

REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	800,000.00
REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	1,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS ICT EQUIPMENTS	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	1,000,000.00
SPECAIL PROJECT & ASSIGNMENT	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23010132 - SPECIAL PROJECT AND ASSIGNMENT	-	-	5,000,000.00
EDUCATIONAL PROGRAMMES	110000010101.00	012300100200 - Oyo State Signage and Advertisement Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	4,000,000.00
Purchase of Motor Vehicles	20000010101.00	012300400100 - Broadcasting Corporation of Oyo State	23010105 - PURCHASE OF MOTOR VEHICLES	10,223,863.00	-	16,800,000.00
Purchase of Power Generating set	20000010101.00	012300400100 - Broadcasting Corporation of Oyo State	23010119 - PURCHASE OF POWER GENERATING SET	36,000,000.00	-	-
Purchase of UPS / Inverters	20000010101.00	012300400100 - Broadcasting Corporation of Oyo State	23010140 - PURCHASE OF UPS / INVERTERS	9,000,000.00	-	-
Purchase of Electronics Electrical Equipment	20000010101.00	012300400100 - Broadcasting Corporation of Oyo State	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	88,856,000.00	-	-
Purchase of Other Equipment	20000010101.00	012300400100 - Broadcasting Corporation of Oyo State	23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	172,000,000.00
Construction/Provision of Office Buildings	20000010101.00	012300400100 - Broadcasting Corporation of Oyo State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,920,137.00	-	-
Computer Software Acquisition	190000010101.00	012300400100 - Broadcasting Corporation of Oyo State	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	-	30,000,000.00
SPECIAL PROJECT & ASSIGNMENT	20000010101.00	012300400100 - Broadcasting Corporation of Oyo State	23010132 - SPECIAL PROJECT AND ASSIGNMENT	-	-	16,200,000.00

Educational Programmes	190000010101.00	012300400100 - Broadcasting Corporation of Oyo State	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	-	15,000,000.00
Contingencies - Capital	20000010101.00	012300400100 - Broadcasting Corporation of Oyo State	23050119 - CONTINGENCIES - CAPITAL	25,000,000.00	-	-
PURCHASE OF MOTOR CYCLES	20000010101.00	012300500100 - Council for Arts and Culture	23010104 - PURCHASE MOTOR CYCLES	500,000.00	-	500,000.00
PURCHASE OF MOTOR VEHICLES	20000010101.00	012300500100 - Council for Arts and Culture	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	17,000,000.00
Purchase of Furniture and Fittings	20000010101.00	012300500100 - Council for Arts and Culture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	2,000,000.00
Purchase of Computers	20000010101.00	012300500100 - Council for Arts and Culture	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	-
Purchase of Computer Printers	20000010101.00	012300500100 - Council for Arts and Culture	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	-	500,000.00
Purchase of Photocopying Machines	20000010101.00	012300500100 - Council for Arts and Culture	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	-
Purchase of Scanners	20000010101.00	012300500100 - Council for Arts and Culture	23010118 - PURCHASE OF SCANNERS	-	-	500,000.00
Purchase of Generator	20000010101.00	012300500100 - Council for Arts and Culture	23010119 - PURCHASE OF POWER GENERATING SET	2,500,000.00	-	-
Purchase of Electronics Electrical Equipment	20000010101.00	012300500100 - Council for Arts and Culture	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	1,000,000.00
Purchase of Projector	20000010101.00	012300500100 - Council for Arts and Culture	23010145 - PURCHASE OF PROJECTORS	-	-	300,000.00
Purchase of Other Equipment	20000010101.00	012300500100 - Council for Arts and Culture	23010146 - PURCHASE OF OTHER EQUIPMENTS	6,500,000.00	-	10,000,000.00
Repairs of Electrical/Electronics	20000010101.00	012300500100 - Council for Arts and Culture	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,820,480.00	-	1,500,000.00

Rehabilitation/Repairs of Office Buildings	20000010101.00	012300500100 - Council for Arts and Culture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,179,520.00	-	-
SPECIAL PROJECT	20000010101.00	012300500100 - Council for Arts and Culture	23050119 - CONTINGENCIES - CAPITAL	-	-	6,700,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000010101.00	012301300100 - Government Printing Press	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	2,000,000.00
PURCHASE OF COMPUTERS	130000010101.00	012301300100 - Government Printing Press	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	1,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	130000010101.00	012301300100 - Government Printing Press	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	87,000,000.00	15,000,000.00	-
PURCHASE OF OTHER EQUIPMENT	130000010101.00	012301300100 - Government Printing Press	23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	137,000,000.00
REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	130000010101.00	012301300100 - Government Printing Press	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	60,000,000.00
PURCHASE OF MOTOR VEHICLES	20000010101.00	012305200100 - Oyo State Tourism Board	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	8,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	20000010101.00	012305200100 - Oyo State Tourism Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	-
PURCHASE OF POWER GENERATING SETS	20000010101.00	012305200100 - Oyo State Tourism Board	23010119 - PURCHASE OF POWER GENERATING SET	1,500,000.00	-	-
REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	20000010101.00	012305200100 - Oyo State Tourism Board	23010119 - PURCHASE OF POWER GENERATING SET	12,000,000.00	-	14,000,000.00
BEAUTIFICATION AND LANDSCAPING	20000010101.00	012305200100 - Oyo State Tourism Board	23040106 - BEAUTIFICATION AND LANDSCAPING	2,000,000.00	-	5,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	20000010101.00	012305200100 - Oyo State Tourism Board	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00	-	-
CONTINGENCIES- CAPITAL	20000010101.00	012305200100 - Oyo State Tourism Board	23050119 - CONTINGENCIES - CAPITAL	1,500,000.00	-	-

LAND PREPARATION AND FENCING	20000010101.00	012305200100 - Oyo State Tourism Board	23050113 - LAND PREPARATION AND FENCING	-	-	3,000,000.00
PURCHASE OF MOTOR VEHICLE	130000010101.00	012400100100 - Ministry of Special Duties	23010105 - PURCHASE OF MOTOR VEHICLES	27,500,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000010101.00	012400100100 - Ministry of Special Duties	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	850,000.00	2,000,000.00
PURCHASE OF COMPUTER	190000010101.00	012400100100 - Ministry of Special Duties	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	250,000.00	1,000,000.00
PURCHASE OF COMPUTER PRINTER	130000010101.00	012400100100 - Ministry of Special Duties	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	-	500,000.00
PURCHASE OF GENERATING SET	130000010101.00	012400100100 - Ministry of Special Duties	23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00	150,000.00	300,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	130000010101.00	012400100100 - Ministry of Special Duties	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	300,000.00	-	100,000.00
PURCHASE OF SECURITY EQUIPMENTS	130000010101.00	012400100100 - Ministry of Special Duties	23010128 - PURCHASE OF SECURITY EQUIPMENT	500,000.00	200,000.00	200,000.00
PURCHASE OF NETWORKING DEVICES PERIPHERAL	190000010101.00	012400100100 - Ministry of Special Duties	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	100,000.00	-	-
PURCHASE OF ELECTRONICS/ELECTRICAL	190000010101.00	012400100100 - Ministry of Special Duties	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	4,000,000.00	1,300,000.00	1,500,000.00
PURCHASE OF PROJECTORS	190000010101.00	012400100100 - Ministry of Special Duties	23010113 - PURCHASE OF COMPUTERS	100,000.00	-	100,000.00
PURCHASE OF OTHER EQUIPMENT	130000010101.00	012400100100 - Ministry of Special Duties	23010146 - PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	500,000.00	500,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	130000010101.00	012400100100 - Ministry of Special Duties	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	8,000,000.00	32,000,000.00
SPECIAL PROJECTS/ASSIGNMENTS	130000010101.00	012400100100 - Ministry of Special Duties	23050119 - CONTINGENCIES - CAPITAL	2,000,000.00	-	1,800,000.00

PURCHASE OF MOTOR VEHICLES	130000010101.00	012500100100 - Office of the Head of Service	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-
PURCHASE OF BUSES	190000010101.00	012500100100 - Office of the Head of Service	23010108 - PURCHASE OF BUSES	-	-	25,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	130000010101.00	012500100100 - Office of the Head of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	1,500,000.00	3,000,000.00
PURCHASE OF COMPUTERS	190000010101.00	012500100100 - Office of the Head of Service	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	650,000.00	-
PURCHASE OF PHOTOCOPYING MACHINES	130000010101.00	012500100100 - Office of the Head of Service	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	500,000.00	-
PURCHASE OF RESIDENTIAL FURNITURE	130000010101.00	012500100100 - Office of the Head of Service	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00	500,000.00	2,000,000.00
PURCHASE OF OTHER EQUIPMENTS	130000010101.00	012500100100 - Office of the Head of Service	23010146 - PURCHASE OF OTHER EQUIPMENTS	7,500,000.00	2,750,000.00	10,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	130000010101.00	012500100100 - Office of the Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	1,276,000.00	5,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURE	190000010101.00	012500100100 - Office of the Head of Service	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	4,000,000.00	750,000.00	5,000,000.00
SPECIAL PROJECTS & ASSIGNMENT	130000010101.00	012500100100 - Office of the Head of Service	23010132 - SPECIAL PROJECT AND ASSIGNMENT	4,500,000.00	-	10,000,000.00
GOVERNANCE INSTITUTION	130000010101.00	012500100100 - Office of the Head of Service	23050103 - MONITORING AND EVALUATION	35,000,000.00	-	20,000,000.00
PURCHASE OF MOTOR CYCLE	130000010101.00	012600100100 - Ministry of Establishments and Training	23010104 - PURCHASE MOTOR CYCLES	1,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES	130000010101.00	012600100100 - Ministry of Establishments and Training	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	-	9,500,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	130000010101.00	012600100100 - Ministry of Establishments and Training	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	3,550,000.00	3,000,000.00

PURCHASE OF COMPUTERS	130000010101.00	012600100100 - Ministry of Establishments and Training	23010113 - PURCHASE OF COMPUTERS	5,000,000.00	2,220,137.00	-
PURCHASE OF GENERATING SETS	130000010101.00	012600100100 - Ministry of Establishments and Training	23010119 - PURCHASE OF POWER GENERATING SET	4,000,000.00	-	500,000.00
PURCHASE OF COMPUTERS PRINTERS	130000010101.00	012600100100 - Ministry of Establishments and Training	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	130000010101.00	012600100100 - Ministry of Establishments and Training	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	-	350,000.00
PURCHASE OF SECURITY EQUIPMENTS	130000010101.00	012600100100 - Ministry of Establishments and Training	23010128 - PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	-	150,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	190000010101.00	012600100100 - Ministry of Establishments and Training	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	15,000,000.00	7,800,000.00	22,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL	190000010101.00	012600100100 - Ministry of Establishments and Training	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	2,000,000.00	-	1,500,000.00
PURCHASE OF PROJECTORS	190000010101.00	012600100100 - Ministry of Establishments and Training	23010145 - PURCHASE OF PROJECTORS	2,000,000.00	-	-
PURCHASE OF OTHER EQUIPMENTS	130000010101.00	012600100100 - Ministry of Establishments and Training	23010146 - PURCHASE OF OTHER EQUIPMENTS	4,000,000.00	-	2,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	500000010101.00	012600200100 - Simeon Adebo Staff Development Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	-	1,000,000.00
PURCHASE OF OTHER EQUIPMENT	500000010101.00	012600200100 - Simeon Adebo Staff Development Centre	23010146 - PURCHASE OF OTHER EQUIPMENTS	1,500,000.00	950,000.00	1,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	500000010101.00	012600200100 - Simeon Adebo Staff Development Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,000,000.00	3,000,000.00	18,000,000.00
PURCHASE OF MOTOR VEHICLES	130000010101.00	014000100100 - Office of the Auditor - General for State	23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00	-	15,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000010101.00	014000100100 - Office of the Auditor - General for State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	750,000.00	1,300,000.00

PURCHASE OF COMPUTERS	130000010101.00	014000100100 - Office of the Auditor - General for State	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	1,300,000.00
PURCHASE OF COMPUTERS PRINTERS	130000010101.00	014000100100 - Office of the Auditor - General for State	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	-	600,000.00
PURCHASE OF NETWORKING DEVICES/PERIPHERALS	130000010101.00	014000100100 - Office of the Auditor - General for State	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	500,000.00	-	600,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL	130000010101.00	014000100100 - Office of the Auditor - General for State	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	500,000.00	-	600,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	130000010101.00	014000100100 - Office of the Auditor - General for State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,000,000.00	6,700,500.00	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	130000010101.00	014000100100 - Office of the Auditor - General for State	23050102 - COMPUTER SOFTWARE ACQUISITION	500,000.00	-	600,000.00
Purchase of Motor Vehicle	130000010101.00	014100100200 - Office of the Auditor - General for Local Govt	23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00	-	15,000,000.00
Purchase of office furniture and fittings	130000010101.00	014100100200 - Office of the Auditor - General for Local Govt	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	450,000.00	5,000,000.00
Purchase of computers	130000010101.00	014100100200 - Office of the Auditor - General for Local Govt	23010113 - PURCHASE OF COMPUTERS	500,000.00	-	2,000,000.00
Purchase of computers printers	130000010101.00	014100100200 - Office of the Auditor - General for Local Govt	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
Purchase of fire fighting Equipments	130000010101.00	014100100200 - Office of the Auditor - General for Local Govt	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	-	500,000.00
Purchase of Electronics/Electrical Equipment	130000010101.00	014100100200 - Office of the Auditor - General for Local Govt	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	2,000,000.00	1,250,000.00	1,500,000.00
Purchase of other Equipment	130000010101.00	014100100200 - Office of the Auditor - General for Local Govt	23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	3,000,000.00
Construction/ Provision of Office Buildings	130000010101.00	014100100200 - Office of the Auditor - General for Local Govt	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	2,120,000.00	15,000,000.00



Construction of Infrastructure	130000010101.00	014100100200 - Office of the Auditor - General for Local Govt	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	2,000,000.00
Rehabilitation/Repairs of Office Buildings	130000010101.00	014100100200 - Office of the Auditor - General for Local Govt	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	-	5,000,000.00
PURCHASE OF MOTOR CYCLE	130000010101.00	014700100100 - Civil Service Commission	23010104 - PURCHASE MOTOR CYCLES	700,000.00	-	700,000.00
PURCHASE OF MOTOR VEHICLE	130000010101.00	014700100100 - Civil Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	4,000,000.00	-	4,000,000.00
PURCHASE OF OFFICE FURNITURE	130000010101.00	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	941,463.00	7,000,000.00
PURCHASE OF COMPUTERS	130000010101.00	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	-
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	130000010101.00	014700100100 - Civil Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	-	800,000.00
PURCHASE OF NETWORKING DEVICES/ PERIPHERAL	130000010101.00	014700100100 - Civil Service Commission	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	2,300,000.00	-	1,500,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	130000010101.00	014700100100 - Civil Service Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	2,000,000.00
PURCHASE OF OFFICE EQUIPMENTS	130000010101.00	014700100100 - Civil Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	-	-	5,000,000.00
PURCHASE OF SECURITY EQUIPMENT	130000010101.00	014700100100 - Civil Service Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	500,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	130000010101.00	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	884,537.50	7,000,000.00
REHABILITATION / REPAIRS OF OFFICE EQUIPMENT	130000010101.00	014700100100 - Civil Service Commission	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL	5,000,000.00	-	1,500,000.00
PURCHASE OF MOTOR CYCLES	130000010101.00	014800100100 - OYSIEC	23010104 - PURCHASE MOTOR CYCLES	1,000,000.00	-	2,000,000.00

PURCHASE OF MOTOR VEHICLES	130000010101.00	014800100100 - OYSIEC	23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000010101.00	014800100100 - OYSIEC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	130000010101.00	014800100100 - OYSIEC	23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	5,000,000.00
PURCHASE OF POWER GENERATING SET	130000010101.00	014800100100 - OYSIEC	23010119 - PURCHASE OF POWER GENERATING SET	-	-	2,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	130000010101.00	014800100100 - OYSIEC	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	1,000,000.00
PURCHASE OF OTHER EQUIPMENT	130000010101.00	014800100100 - OYSIEC	23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	2,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	130000010101.00	014800100100 - OYSIEC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	10,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	130000010101.00	014800100100 - OYSIEC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	10,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	130000010101.00	014800100100 - OYSIEC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	1,000,000.00
REHABILITATION/ REPAIRS OF OFFICE BUILDING	130000010101.00	014800100100 - OYSIEC	23040106 - BEAUTIFICATION AND LANDSCAPING	-	-	1,000,000.00
BEAUTIFICATION AND LANDSCAPING	130000010101.00	014800100100 - OYSIEC	23050119 - CONTINGENCIES - CAPITAL	-	-	10,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	130000010101.00	014800100100 - OYSIEC	23050119 - CONTINGENCIES - CAPITAL	131,250,000.00	17,550,000.00	301,000,000.00
Purchase of Motor Vehicles	120000010101.00	014900100100 - Public Corporations' Commission	23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	-	-
Purchase of Office Furniture and Fittings	120000010101.00	014900100100 - Public Corporations' Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	500,000.00	1,000,000.00

Purchase of Computers	120000010101.00	014900100100 - Public Corporations' Commission	23010113 - PURCHASE OF COMPUTERS	500,000.00	120,000.00	1,250,000.00
Purchase of Computers Printers	120000010101.00	014900100100 - Public Corporations' Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
Purchase of Power Generating Set	120000010101.00	014900100100 - Public Corporations' Commission	23010119 - PURCHASE OF POWER GENERATING SET	250,000.00	200,000.00	-
Purchase of Fire Fighting Equipment	120000010101.00	014900100100 - Public Corporations' Commission	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	500,000.00
Purchase of Security Equipment	120000010101.00	014900100100 - Public Corporations' Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	500,000.00
Purchase of Computers Storage	120000010101.00	014900100100 - Public Corporations' Commission	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	-	-	250,000.00
PURCHASE OF NETWORKING DEVICES	120000010101.00	014900100100 - Public Corporations' Commission	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	250,000.00	200,000.00	1,000,000.00
Purchase of Electronics /Electrical Equipment	120000010101.00	014900100100 - Public Corporations' Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	1,000,000.00
Purchase of Projectors	120000010101.00	014900100100 - Public Corporations' Commission	23010145 - PURCHASE OF PROJECTORS	-	-	500,000.00
Purchase of Other Equipment	120000010101.00	014900100100 - Public Corporations' Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	600,000.00	600,000.00
Rehabilitation/Repairs-Water Facilities	120000010101.00	014900100100 - Public Corporations' Commission	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	500,000.00
REHABILITATION / REPAIRS - FACILITIES	120000010101.00	014900100100 - Public Corporations' Commission	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	500,000.00
Rehabilitation/Repairs of Office Buildings	120000010101.00	014900100100 - Public Corporations' Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	6,000,000.00	6,000,000.00
PURCHASE OF MOTOR VEHICLES	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	32,000,000.00

PURCHASE OF AGRICULTURAL EQUIPMENT	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	57,800,000.00
PURCHASE OF OTHER EQUIPMENT	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	2,350,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000.00	-	4,016,227.50
CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL	246,000,000.00	-	124,333,772.50
CONSTRUCTION/PROVISION OF ROADS	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	10,000,000.00
REHABILITATION/REPAIR:HOSPITALS/HEALTH CENTERS	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,000,000.00	-	152,000,000.00
REHABILITATION/REPAIR :ELECTRICITY	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	48,000,000.00	-	-
REHABILITATION/REPAIR OF WATER FACILITIES	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	2,500,000.00
REHABILITATION/REPAIRS OF AGRICULTURAL FACILITIES	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL	2,000,000.00	-	6,000,000.00
TREE PLANTING	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23040101 - TREE PLANTING	26,000,000.00	-	-
BEAUTIFICATION AND LANDSCAPING	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23040106 - BEAUTIFICATION AND LANDSCAPING	-	-	20,000,000.00
SPECIAL PROJECT/ ASSIGNMENTS	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23050119 - CONTINGENCIES - CAPITAL	130,000,000.00	-	5,000,000.00
CONSTITUENCY PROJECT /EMPOWERMENT PROGRAMME	190000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23050119 - CONTINGENCIES - CAPITAL	-	-	25,000,000.00
COUNTERPART FUNDING	10000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23050112 - COUNTERPART FUNDING	-	-	350,000,000.00

CONTINGENCIES CAPITAL	190000010101.00	021500100100 - Ministry of Agriculture & Natural Resources	23050119 - CONTINGENCIES - CAPITAL	-	-	9,000,000.00
PURCHASE OF MOTOR CYCLES	10000010101.00	021500100101 - Tree Crops Development Unit	23010104 - PURCHASE MOTOR CYCLES	-	-	780,000.00
PURCHASE OF MOTOR VEHICLES	10000010101.00	021500100101 - Tree Crops Development Unit	23010105 - PURCHASE OF MOTOR VEHICLES	3,300,000.00	-	15,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	10000010101.00	021500100101 - Tree Crops Development Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000.00	-	300,000.00
PURCHASE OF COMPUTERS	10000010101.00	021500100101 - Tree Crops Development Unit	23010113 - PURCHASE OF COMPUTERS	400,000.00	-	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	10000010101.00	021500100101 - Tree Crops Development Unit	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	150,000.00
PRODUCTION OF FARM SEEDLINGS	10000010101.00	021500100101 - Tree Crops Development Unit	23050108 - PRODUCTION OF FARM SEEDLINGS	4,500,000.00	-	14,000,000.00
CONSTITUENCY PROJECTS/EMPOWERMENT PROGRAMME	10000010101.00	021500100101 - Tree Crops Development Unit	23050119 - CONTINGENCIES - CAPITAL	1,000,000.00	-	-
PROCUREMENT OF AGRICULTURAL INPUTS	10000010101.00	021500100101 - Tree Crops Development Unit	23050108 - PRODUCTION OF FARM SEEDLINGS	500,000.00	-	-
PURCHASE OF MOTOR-CYCLES	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23010104 - PURCHASE MOTOR CYCLES	-	-	-
PURCHASE OF MOTOR VEHICLES	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	106,000,000.00	-	113,000,000.00
PURCHASE OF FURNITURE/FITTINGS	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	25,000,000.00
PURCHASE OF COMPUTERS	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23010113 - PURCHASE OF COMPUTERS	10,000,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-

PURCHASE OF POWER GENERATING SET	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23010119 - PURCHASE OF POWER GENERATING SET	-	-	15,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-
PURCHASE OF OTHER EQUIPMENT	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	5,000,000.00
REHABILITATION /REPAIRS- AGRICULTURAL FACILITIES	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL	-	-	-
REHABILITATION /REPAIRS OF OFFICE BUILDINGS	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	40,000,000.00
PRODUCTION OF FARM SEEDLINGS	191300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23050108 - PRODUCTION OF FARM SEEDLINGS	-	-	-
SPECIAL PROJECTS & ASSIGNMENT	191300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23050119 - CONTINGENCIES - CAPITAL	48,500,000.00	-	40,000,000.00
SPECIAL PROJECTS & ASSIGNMENT	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23050119 - CONTINGENCIES - CAPITAL	-	-	1,684,000,000.00
EDUCATIONAL PROGRAMME	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23050101 - RESEARCH AND DEVELOPMENT	130,000,000.00	-	400,000,000.00
EMPOWERMENT; AGRIC SCHEME	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23050101 - RESEARCH AND DEVELOPMENT	3,302,500,000.00	-	3,000,000,000.00
FARM DEVELOPMENT	31300010101.00	021510200100 - Oyo State Agribusiness Development Agency	23050101 - RESEARCH AND DEVELOPMENT	68,000,000.00	-	178,000,000.00
PURCHASE OF MOTORCYCLES	31300010101.00	021511200100 - Agric Credit Corporation	23010104 - PURCHASE MOTOR CYCLES	2,000,000.00	-	4,000,000.00
PURCHASE OF MOTOR VEHICLE	31300010101.00	021511200100 - Agric Credit Corporation	23010105 - PURCHASE OF MOTOR VEHICLES	7,000,000.00	-	48,000,000.00
PURCHASE OF FURNITURE AND FITTINGS	31300010101.00	021511200100 - Agric Credit Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	-	5,300,000.00

PURCHASE OF COMPUTERS	31300010101.00	021511200100 - Agric Credit Corporation	23010113 - PURCHASE OF COMPUTERS	500,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	31300010101.00	021511200100 - Agric Credit Corporation	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00	-	-
PURCHASE OF POWER GENERATING SET	31300010101.00	021511200100 - Agric Credit Corporation	23010119 - PURCHASE OF POWER GENERATING SET	100,000.00	-	1,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	31300010101.00	021511200100 - Agric Credit Corporation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	150,000.00	-	500,000.00
PURCHASE OF SECURITY EQUIPMENT	31300010101.00	021511200100 - Agric Credit Corporation	23010128 - PURCHASE OF SECURITY EQUIPMENT	100,000.00	-	-
PURCHASE OF NETWORKING DEVICES	31300010101.00	021511200100 - Agric Credit Corporation	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	50,000.00	-	-
PURCHASE OF OTHER EQUIPMENT	31300010101.00	021511200100 - Agric Credit Corporation	23010146 - PURCHASE OF OTHER EQUIPMENTS	500,000.00	-	2,200,000.00
MICRO CREDIT SCHEME	191300010101.00	021511200100 - Agric Credit Corporation	23050119 - CONTINGENCIES - CAPITAL	-	-	2,000,000,000.00
PURCHASE OF MOTORCYCLES	120000010101.00	021511200100 - Agric Credit Corporation	23010104 - PURCHASE MOTOR CYCLES	2,000,000.00	-	4,000,000.00
PURCHASE OF MOTOR VEHICLE	120000010101.00	021511200100 - Agric Credit Corporation	23010105 - PURCHASE OF MOTOR VEHICLES	7,000,000.00	-	48,000,000.00
PURCHASE OF FURNITURE AND FITTINGS	120000010101.00	021511200100 - Agric Credit Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	-	5,300,000.00
PURCHASE OF COMPUTERS	120000010101.00	021511200100 - Agric Credit Corporation	23010113 - PURCHASE OF COMPUTERS	500,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	120000010101.00	021511200100 - Agric Credit Corporation	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00	-	-
PURCHASE OF POWER GENERATING SET	120000010101.00	021511200100 - Agric Credit Corporation	23010119 - PURCHASE OF POWER GENERATING SET	100,000.00	-	1,000,000.00

PURCHASE OF FIRE FIGHTING EQUIPMENT	120000010101.00	021511200100 - Agric Credit Corporation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	150,000.00	-	500,000.00
PURCHASE OF SECURITY EQUIPMENT	120000010101.00	021511200100 - Agric Credit Corporation	23010128 - PURCHASE OF SECURITY EQUIPMENT	100,000.00	-	-
PURCHASE OF NETWORKING DEVICES	120000010101.00	021511200100 - Agric Credit Corporation	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	50,000.00	-	-
PURCHASE OF OTHER EQUIPMENT	120000010101.00	021511200100 - Agric Credit Corporation	23010146 - PURCHASE OF OTHER EQUIPMENTS	500,000.00	-	2,200,000.00
PURCHASE OF MOTOR-CYCLES	31300010101.00	022000100100 - Ministry of Finance	23010104 - PURCHASE MOTOR CYCLES	1,000,000.00	-	350,000.00
PURCHASE OF MOTOR VEHICLES	31300010101.00	022000100100 - Ministry of Finance	23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	-	25,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	31300010101.00	022000100100 - Ministry of Finance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	-	2,500,000.00
PURCHASE OF COMPUTERS	31300010101.00	022000100100 - Ministry of Finance	23010113 - PURCHASE OF COMPUTERS	2,500,000.00	-	-
PURCHASE OF POWER GENERATING SET	31300010101.00	022000100100 - Ministry of Finance	23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00	-	-
PURCHASE OF OTHER EQUIPMENTS	31300010101.00	022000100100 - Ministry of Finance	23010146 - PURCHASE OF OTHER EQUIPMENTS	20,000,000.00	-	50,000,000.00
CONSTRUCTION /PROVISION OF INFRASTRUCTURES	31300010101.00	022000100100 - Ministry of Finance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	-	3,574,123,209.59
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	31300010101.00	022000100100 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	-	20,000,000.00
SPECIAL PROJECT & ASSIGNMENT	31300010101.00	022000100100 - Ministry of Finance	23050119 - CONTINGENCIES - CAPITAL	-	-	61,732,894.74
SPECIAL PROJECT & ASSIGNMENT	31300010101.00	022000100100 - Ministry of Finance	23050119 - CONTINGENCIES - CAPITAL	-	-	38,651,052.67



SPECIAL PROJECT & ASSIGNMENT	31300010101.00	022000100100 - Ministry of Finance	23050119 - CONTINGENCIES - CAPITAL	-	-	431,150,000.00
COUNTERPART FUNDING	31300010101.00	022000100100 - Ministry of Finance	23050112 - COUNTERPART FUNDING	1,581,605,718.00	-	1,500,000,000.00
Purchase of Office Furniture and Fittings	31300010101.00	022000700100 - Office of Accountant - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	948,000.00	-	5,000,000.00
Purchase of Computers	31300010101.00	022000700100 - Office of Accountant - General	23010113 - PURCHASE OF COMPUTERS	-	-	-
Purchase of Power Generating Set	31300010101.00	022000700100 - Office of Accountant - General	23010119 - PURCHASE OF POWER GENERATING SET	-	-	2,000,000.00
Purchase of Fire Fighting Equipment	31300010101.00	022000700100 - Office of Accountant - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	1,000,000.00
Purchase of Security Equipment	31300010101.00	022000700100 - Office of Accountant - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	316,000.00	-	2,000,000.00
Purchase of Networking Devices/Peripherals	31300010101.00	022000700100 - Office of Accountant - General	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	-	-
Purchase of Other Equipment	31300010101.00	022000700100 - Office of Accountant - General	23010146 - PURCHASE OF OTHER EQUIPMENTS	20,316,000.00	-	10,000,000.00
Construction of ICT Infrastructures	31300010101.00	022000700100 - Office of Accountant - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	3,000,000.00
Rehabilitation/Repairs of Office Buildings	31300010101.00	022000700100 - Office of Accountant - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,420,000.00	-	20,000,000.00
Computer Software Acquisition	31300010101.00	022000700100 - Office of Accountant - General	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	5,000,000.00
Special Projects and Assignments	31300010101.00	022000700100 - Office of Accountant - General	23050119 - CONTINGENCIES - CAPITAL	-	-	2,000,000.00
Purchase of 9 Motor Cycles for operational activities within the State	31300010101.00	022000800100 - Oyo State Internal Revenue	23010104 - PURCHASE MOTOR CYCLES	2,000,000.00	-	2,100,000.00

Purchase of Motor Vehicles	31300010101.00	022000800100 - Oyo State Internal Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00	-	30,500,000.00
Purchase of Vans	31300010101.00	022000800100 - Oyo State Internal Revenue	23010106 - PURCHASE OF VANS	10,000,000.00	-	30,200,000.00
Purchase of Bus	31300010101.00	022000800100 - Oyo State Internal Revenue	23010108 - PURCHASE OF BUSES	5,000,000.00	-	25,100,000.00
Purchase of Office Furniture and Fittings	31300010101.00	022000800100 - Oyo State Internal Revenue	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	-	5,000,000.00
Purchase of Computers	31300010101.00	022000800100 - Oyo State Internal Revenue	23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	-
Purchase of Computer Printers	31300010101.00	022000800100 - Oyo State Internal Revenue	23010114 - PURCHASE OF COMPUTER PRINTERS	5,000,000.00	-	-
Purchase of Photocopying Machines	31300010101.00	022000800100 - Oyo State Internal Revenue	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	-	1,500,000.00
Purchase of Power Generating Set	31300010101.00	022000800100 - Oyo State Internal Revenue	23010119 - PURCHASE OF POWER GENERATING SET	2,000,000.00	-	3,600,000.00
Purchase of Security Equipment	31300010101.00	022000800100 - Oyo State Internal Revenue	23010128 - PURCHASE OF SECURITY EQUIPMENT	2,500,000.00	-	1,000,000.00
Purchase of Other Equipment	31300010101.00	022000800100 - Oyo State Internal Revenue	23010146 - PURCHASE OF OTHER EQUIPMENTS	2,500,000.00	-	1,000,000.00
Rehabilitation/Repairs of Office Buildings	31300010101.00	022000800100 - Oyo State Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,000,000.00	-	25,000,000.00
SPECIAL PROJECT & ASSIGNMENT	190000010101.00	022000900100 - CSDA	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	-	-	865,000,000.00
PURCHASE OF MOTOR VEHICLES	130000010101.00	022003500100 - Oyo State Pension's Board	23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	-	5,500,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	130000010101.00	022003500100 - Oyo State Pension's Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,250,000.00	2,000,000.00

PURCHASE OF PHOTOCOPYING MACHINE	130000010101.00	022003500100 - Oyo State Pension's Board	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	500,000.00	-	700,000.00
PURCHASE OF NETWORKING DEVICES/PERIPHERALS	130000010101.00	022003500100 - Oyo State Pension's Board	23010143 - PURCHASE OF CAMERAS	500,000.00	100,000.00	200,000.00
PURCHASE OF CAMERAS	130000010101.00	022003500100 - Oyo State Pension's Board	23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	100,000.00
PURCHASE OF OTHER EQUIPMENT	130000010101.00	022003500100 - Oyo State Pension's Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	-	500,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	130000010101.00	022003500100 - Oyo State Pension's Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000.00	100,000.00	300,000.00
REHABILITATION/REPAIR OF OFFICE BUILDING	130000010101.00	022003500100 - Oyo State Pension's Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	700,000.00
PURCHASE OF MOTOR CYCLE	120000010101.00	022003600100 - Gaming Board	23010104 - PURCHASE MOTOR CYCLES	-	-	1,040,000.00
PURCHASE OF TRUCKS	120000010101.00	022003600100 - Gaming Board	23010107 - PURCHASE OF TRUCKS	-	-	45,300,000.00
PURCHASE OF BUSES	120000010101.00	022003600100 - Gaming Board	23010108 - PURCHASE OF BUSES	-	-	10,000,000.00
PURCHASE OF FURNITURE & FITTINGS	120000010101.00	022003600100 - Gaming Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	120000010101.00	022003600100 - Gaming Board	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINE	120000010101.00	022003600100 - Gaming Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	2,000,000.00
REHABILITATION/ REPAIRS OF OFFICE BUILDING	120000010101.00	022003600100 - Gaming Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	23,000,000.00
CONTINGENCIES-CAPITAL	120000010101.00	022003600100 - Gaming Board	23050119 - CONTINGENCIES - CAPITAL	-	-	10,000,000.00

Purchase of Motor Cycles	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010104 - PURCHASE MOTOR CYCLES	-	-	750,000.00
Purchase of Motor Vehicles	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	-	15,750,000.00
Purchase of Office Furniture and Fittings	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	3,000,000.00
Purchase of Computers	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010113 - PURCHASE OF COMPUTERS	1,500,000.00	-	500,000.00
Purchase of Power Generating Set	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010119 - PURCHASE OF POWER GENERATING SET	600,000.00	-	-
Purchase of Fire Fighting Equipment	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	-	-
Construction/Provision of Infrastructure	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,400,000.00	-	34,000,000.00
Rehabilitation/Repairs - Recreational Facilities	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	-	4,000,000.00
Rehabilitation/Repairs of Office Buildings	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,000,000.00	-	35,500,000.00
Rehabilitation/Repairs - Markets/Parks	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	-
Computer Software Acquisition	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23050102 - COMPUTER SOFTWARE ACQUISITION	16,250,000.00	-	22,500,000.00
Special Project and Assignments	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23050107 - MARGIN FOR INCREASES IN COSTS	2,600,000.00	-	1,000,000.00
Counterpart Funding	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23050112 - COUNTERPART FUNDING	-	-	3,000,000.00
Land Preparation/Fencing	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23050113 - LAND PREPARATION AND FENCING	34,400,000.00	-	30,000,000.00

Micro Credit Scheme or (Cooperative Wealth Creation Loan Scheme)	120000010101.00	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23050107 - MARGIN FOR INCREASES IN COSTS	-	-	-
PURCHASE OF MOTOR VEHICLES	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	2,000,000.00
PURCHASE OF POWER GENERATING SET	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23010119 - PURCHASE OF POWER GENERATING SET	7,500,000.00	-	-
PURCHASE OF FIRE FRIGHTING EQUIPMENT	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	-	250,000.00
PURCHASE OF OTHER EQUIPMENTS	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	5,000,000.00	-	1,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	-
CONSTRUCTION OF MARKET/ PARKS	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	-	10,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	-	55,250,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	-	5,000,000.00
SPECIAL PROJECTS/ASSIGNMENTS	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23050119 - CONTINGENCIES - CAPITAL	72,000,000.00	-	3,100,000,000.00
COUNTERPART FUNDING	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23050119 - CONTINGENCIES - CAPITAL	-	-	500,000,000.00
CONTIGENCY CAPITAL	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23050119 - CONTINGENCIES - CAPITAL	-	-	555,750,000.00

CONTIGENCY CAPITAL	120000010101.00	022211100100 - Oyo State Investment, PPP Agency	23050119 - CONTINGENCIES - CAPITAL	-	-	555,750,000.00
Construction/ Provision of Roads	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,000,000.00	-	1,000,000.00
Construction/ Provision of Roads	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,500,000.00	-	2,500,000.00
Contingencies - Capital	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23050119 - CONTINGENCIES - CAPITAL	500,000.00	-	500,000.00
Contingencies - Capital	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23050119 - CONTINGENCIES - CAPITAL	1,000,000.00	-	1,000,000.00
Construction/Provision of Roads (Idi Ape, Basorun, Odogbo Baracks)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	3,094,235.50	900,000,000.00
Construction/Provision of Roads (Agodi Gate, Alakia, Airport Junction)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,800,000,000.00	471,569,496.24	950,000,000.00
Construction/Provision of Roads (Eleyele, Ido, Eruwa Rd)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	-	100,000,000.00
Construction/Provision of Roads (Oke Adu, Bus stop, IdiApe, Iworoad)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,500,000,000.00	314,534,798.31	650,000,000.00
Construction/Provision of Roads (Beere, Alekuso, oritamerin, Dugbe Road)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	-	100,000,000.00
Construction/Provision of Roads (Oritamerin, Ayeye, Mokola, Ifeleye)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	-	10,000,000.00
Construction/Provision of Roads (Oke Adu, Molete, Mapo, Oritamerin)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	-	500,000,000.00
Construction/Provision of Roads (Saki township Okeogun Poly, Ilesha Baruba)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,490,000,000.00	387,136,965.88	450,000,000.00
Construction/Provision of Roads (Moniya, Ijaye, Iseyin)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,800,000,000.00	2,300,000,000.00	1,981,910,619.96

Construction/Provision of Roads (Apata, Bembo, Olosun)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	250,000,000.00	300,000,000.00	645,000,000.00
Construction/Provision of Roads (Beere Oritamerin, Akanran Dagbolu)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,800,000,000.00	-	940,000,000.00
Construction/Provision of Roads (Airport Road)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,500,000,000.00	-	-
Construction/Provision of Roads (Airport, Ajia, Newife Express to Amuloko)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,951,808,269.27	500,000,000.00	1,000,000,000.00
Construction/Provision of Roads (Airport Runway)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-
Construction/Provision of Roads (Odo-ona Kekere, Arapaja)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,343,455,153.32	-	1,030,000,000.00
Construction/Provision of Roads (Akala way, Wofun)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,505,397,543.72	-	50,000,000.00
Construction/Provision of Roads (Idiko-Ile, Ijio Wasinmi Road)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,387,427,916.25	-	203,756,046.74
Construction/Provision of Roads (Isaba, Ogundoyin road Eruwa)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	758,404,237.54	-	500,000,000.00
Construction/Provision of Roads (Under G, Stadium LAUTECH gate)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	663,331,215.52	300,000,000.00	545,000,000.00
Construction/Provision of Roads (Ogbomoso, INEC, Iresaadu)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,016,999,835.28	-	10,000,000.00
Construction/Provision of Roads (Akobo, Olorundaaba, Oritamerin)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	147,399,082.43	-	130,000,000.00
Construction/Provision of Roads (Saki, Igboho)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	823,999,082.43	-	900,000,000.00
Construction/Provision of Roads (Gedu, Oroki, Sabo, Asipa Oyo)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,117,719,648.67	-	525,000,000.00

Construction/Provision of Roads (Apete, Awotan Akufo)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,100,314,031.70	900,000,000.00	1,000,000,000.00
Construction/Provision of Roads (Ogbomoso, Igbeti, Oriire LG)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	49,154,909.35	-	7,315,000.00
Construction/Provision of Roads (Ajaawa Rabout, Ajaawa market)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	27,900,098.28	-	5,000,000.00
Construction/Provision of Roads (FBC Agbeja-Apata, Ajaawa to Okeayo)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	371,505,621.42	-	3,333,333.30
Construction/Provision of Roads (Oko Arolu rd Surulere LG)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,174,721,276.72	-	10,000,000.00
Construction/Provision of Roads	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-
Construction/Provision of Roads (Challenge-Odo-Ona Elewe-Apete Phase 1)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,356,162,078.10	500,000,000.00	500,000,000.00
Construction/Provision of Roads (Challenge-Odo-Ona Elewe-Apete Phase 11)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	650,000,000.00	750,000,000.00	750,000,000.00
Construction/Provision of Roads (Takia-FGGC,Ogbomoso)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	800,000,000.00	-	600,000,000.00
Construction/Provision of Roads (Junction Improvement)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	500,000,000.00
Construction/Provision of Roads (Road Markings)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	200,000,000.00
Rehabilitation/Repairs- Road (Ibadan)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	250,000,000.00	279,396,279.00	275,000,000.00
Rehabilitation/Repairs- Road (Ibapapa)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	200,000,000.00	-	175,000,000.00
Rehabilitation/Repairs- Road (Ogbomoso)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	200,000,000.00	-	175,000,000.00



Rehabilitation/Repairs- Road (Oyo)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	200,000,000.00	-	175,000,000.00
Rehabilitation/Repairs- Road (Okeogun 1)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	225,000,000.00	-	200,000,000.00
Rehabilitation/Repairs- Road (Okeogun 2)	170000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	240,000,000.00	-	200,000,000.00
Purchase of Office Furniture & Fittings	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	1,000,000.00
Purchase of Electronics/Electrical Equipment	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	39,000,000.00	-	39,000,000.00
Purchase of Other Equipment	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010146 - PURCHASE OF OTHER EQUIPMENTS	175,000,000.00	-	28,700,000.00
Construction of Solar Power	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	2,445,000,000.00	2,000,000,000.00	4,500,000,000.00
Rehabilitation/Repairs-Electricity	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	200,000,000.00	-	75,000,000.00
Rehabilitation/Repairs-Traffic/Street Lights	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	100,000,000.00	3,408,497,560.97	75,000,000.00
Contingencies-capital	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23050119 - CONTINGENCIES - CAPITAL	3,000,000.00	-	3,000,000.00
Purchase of Fire Fighting Equipment	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	1,170,000,000.00	-	870,000,000.00
Purchase of Electronics/Electrical Equipment	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	10,000,000.00	56,000,000.00	2,000,000.00
Construction/Provision of Office Building	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,000,000.00	-	27,000,000.00
Construction/Provision of Infrastructure	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	-	18,000,000.00

Contingencies-capital	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23050119 - CONTINGENCIES - CAPITAL	25,000,000.00	-	30,000,000.00
Purchase Of Motor Vehicles	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	310,000,000.00	-	68,270,575.00
Purchase of Computer Printers	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-
Purchase of Electronics/Electrical Equipment	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	45,000,000.00	-	5,000,000.00
Rehabilitation / Repair of Office Buildings	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	-	20,000,000.00
Contingencies-capital	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23050119 - CONTINGENCIES - CAPITAL	5,000,000.00	-	2,000,000.00
Purchase of other Equipments	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010146 - PURCHASE OF OTHER EQUIPMENTS	5,000,000.00	-	2,275,000.00
Construction / Provision of Office Building	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	3,250,000.00
Construction / Provision of Housing	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020104 - CONSTRUCTION / PROVISION OF HOUSING	40,000,000.00	-	2,210,000.00
Contingencies - Capital	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23050119 - CONTINGENCIES - CAPITAL	5,000,000.00	-	2,275,000.00
Construction of Markets/Parks	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	3,425,000,000.00	-	6,450,000,000.00
Construction / Provision of Road Signs & Furniture	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020128 - Construction/ Provision of Roads Sign	5,000,000.00	-	2,225,000.00
Rehabilitation / Repairs of Office Buildings	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	240,000,000.00	-	40,000,000.00
Contingencies - Capital	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23050119 - CONTINGENCIES - CAPITAL	30,000,000.00	-	6,300,000.00

Purchase of Motor Vehicles	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	35,000,000.00	-	35,000,000.00
Purchase of Office Furniture And Fittings	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	-	1,000,000.00
Purchase of Computers	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	-
Purchase of Power Generating Set	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010119 - PURCHASE OF POWER GENERATING SET	3,000,000.00	-	-
Purchase of Fire Fighting Equipment	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	-	-
Purchase of Security Equipment	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010128 - PURCHASE OF SECURITY EQUIPMENT	250,000.00	-	-
Purchase of Networking/ Device Peripheral	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,200,000.00	-	450,000.00
Construction/Provision of Infrastructure	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000.00	-	6,780,500,000.00
Purchase of Electronics / Electrical	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	8,100,000.00	-	9,000,000.00
Purchase of Other Equipments	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010146 - PURCHASE OF OTHER EQUIPMENTS	750,000.00	-	-
Construction/Provision of Office Building	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	-	-
Construction/Provision of Infrastructure	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000.00	-	-
Rehabilitation / Repairs of Office Buildings	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,300,000.00	-	-
Rehabilitation of ICT Equipment	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	450,000.00	-	229,425.00

Purchase of Computer Software	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	-
Special Projects/ Assignment	60000010101.00	023400100100 - Ministry of Public Works, Infrastructure and Transport	23050119 - CONTINGENCIES - CAPITAL	1,500,000.00	-	-
PURCHASE/ ACQUISITION OF LAND	170000010101.00	023400400100 - Oyo State Road Maintenance Agency	23010101 - PURCHASE / ACQUISITION OF LAND	5,000,000.00	-	10,000,000.00
PURCHASE OF MOTOR VEHICLES	170000010101.00	023400400100 - Oyo State Road Maintenance Agency	23010105 - PURCHASE OF MOTOR VEHICLES	40,000,000.00	-	40,000,000.00
PURCHASE OF TRUCKS	170000010101.00	023400400100 - Oyo State Road Maintenance Agency	23010107 - PURCHASE OF TRUCKS	85,000,000.00	-	150,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	170000010101.00	023400400100 - Oyo State Road Maintenance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	-	6,000,000.00
PURCHASE OF COMPUTERS	170000010101.00	023400400100 - Oyo State Road Maintenance Agency	23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	2,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	170000010101.00	023400400100 - Oyo State Road Maintenance Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	-	2,000,000.00
PURCHASE/ ACQUISITION OF LAND	90000010101.00	023405500100 - Traffic Management Authority	23010101 - PURCHASE / ACQUISITION OF LAND	5,000,000.00	-	10,000,000.00
PURCHASE OF MOTOR VEHICLES	90000010101.00	023405500100 - Traffic Management Authority	23010104 - PURCHASE MOTOR CYCLES	40,000,000.00	15,600,000.00	40,000,000.00
PURCHASE OF TRUCKS	90000010101.00	023405500100 - Traffic Management Authority	23010107 - PURCHASE OF TRUCKS	85,000,000.00	33,200,000.00	150,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	90000010101.00	023405500100 - Traffic Management Authority	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	-	6,000,000.00
PURCHASE OF COMPUTERS	90000010101.00	023405500100 - Traffic Management Authority	23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	2,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	90000010101.00	023405500100 - Traffic Management Authority	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	-	2,000,000.00

PURCHASE OF OTHER EQUIPMENTS	90000010101.00	023405500100 - Traffic Management Authority	23010145 - PURCHASE OF PROJECTORS	40,000,000.00	16,400.00	140,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	90000010101.00	023405500100 - Traffic Management Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	12,300,000.00	30,000,000.00
PURCHASE OF VANS	30000010101.00	023800100100 - Ministry of Budget & Economic Planning	23010106 - PURCHASE OF VANS	100,000,000.00	48,650,000.00	-
PURCHASE OF OFFICE FURNITURE & FITTINGS EXECUTIVE CHAIRS  EXECUTIVE TABLES  VISITORS CHAIRS  WINDOW BLINDINGS	30000010101.00	023800100100 - Ministry of Budget & Economic Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	1,685,000.00	3,000,000.00
PURCHASE OF DESKTOP COMPUTERS	30000010101.00	023800100100 - Ministry of Budget & Economic Planning	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	2,000,000.00	-	5,000,000.00
PURCHASE OF OTHER EQUIPMENT	30000010101.00	023800100100 - Ministry of Budget & Economic Planning	23010146 - PURCHASE OF OTHER EQUIPMENTS	2,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES -LAPTOP FOR ALL DEPARTMENTS AND PS OFFICE	30000010101.00	023800100100 - Ministry of Budget & Economic Planning	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00	-	20,000,000.00
PREPARATION /EXECUTION OF INFRASTRUCTURAL MASTER AND REGIONAL PLAN	30000010101.00	023800100100 - Ministry of Budget & Economic Planning	23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00	84,750,000.00	1,068,900,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	30000010101.00	023800100100 - Ministry of Budget & Economic Planning	23050101 - RESEARCH AND DEVELOPMENT	22,000,000.00	-	125,000,000.00
COUNTERPART FUNDING	30000010101.00	023800100100 - Ministry of Budget & Economic Planning	23050112 - COUNTERPART FUNDING	100,000,000.00	-	50,000,000.00
Purchase of Motor Vehicles	30000010101.00	023800200100 - Bureau of Statistics	23010105 - PURCHASE OF MOTOR VEHICLES	14,000,000.00	-	14,000,000.00

Purchase of Office Furniture and Fittings	30000010101.00	023800200100 - Bureau of Statistics	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	2,000,000.00
Purchase of Computers	30000010101.00	023800200100 - Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	1,000,000.00
Purchase of Computer Printers	30000010101.00	023800200100 - Bureau of Statistics	23010114 - PURCHASE OF COMPUTER PRINTERS	250,000.00	-	250,000.00
Purchase of Electronics / Electrical Equipments	30000010101.00	023800200100 - Bureau of Statistics	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	200,000.00	-	200,000.00
Purchase of Projectors	30000010101.00	023800200100 - Bureau of Statistics	23010145 - PURCHASE OF PROJECTORS	-	-	-
Purchase of Other Equipment	30000010101.00	023800200100 - Bureau of Statistics	23010146 - PURCHASE OF OTHER EQUIPMENTS	25,000,000.00	-	25,000,000.00
REHABILITATION/REPAIR OF OFFICE BUILDING	30000010101.00	023800200100 - Bureau of Statistics	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,550,000.00	-	2,550,000.00
Purchase of Computer Software	190000010101.00	023800200100 - Bureau of Statistics	23050102 - COMPUTER SOFTWARE ACQUISITION	25,000,000.00	-	25,000,000.00
Special Project and Assignment	30000010101.00	023800200100 - Bureau of Statistics	23050119 - CONTINGENCIES - CAPITAL	-	-	10,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	190000010101.00	023800300200 - YESSO World-Bank Assisted Programme	23050119 - CONTINGENCIES - CAPITAL	48,000,000.00	-	45,000,000.00
PURCHASE OF MOTOR VEHICLES	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	9,250,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	500,000.00
PURCHASE OF COMPUTERS	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	100,000.00	500,000.00
PURCHASE OF SCANNERS	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23010118 - PURCHASE OF SCANNERS	500,000.00	100,000.00	250,000.00

PURCHASE OF POWER GENERATING SET	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23010119 - PURCHASE OF POWER GENERATING SET	-	-	1,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	-	500,000.00
PURCHASE OF COMPUTER STORAGE DEVICES	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	-	-	100,000.00
PURCHASE OF NETWORKING DEVICE	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	-	100,000.00
PURCHASE /ACQUISITION OF LAND	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	2,000,000.00	-	180,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	6,000,000.00
CONSTRUCTION/PROVISION OF LIBRARIES	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	-	2,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	637,000,000.00	248,430,000.00	95,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	1,500,000.00
REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	100,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	500,000.00
REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	1,000,000.00
PREPARATION / EXECUTION OF MASTER & REGIONAL PLANS	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	1,000,000.00	-	10,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	60000010101.00	026000100100 - Ministry of Lands ,Housing & Urban Development	23050119 - CONTINGENCIES - CAPITAL	356,800,000.00	139,152,000.00	231,600,000.00

Purchase of Motor Vehicles	60000010101.00	026000300100 - Oyo State Housing Corporation	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-
Purchase of Office Furniture and Fitting	60000010101.00	026000300100 - Oyo State Housing Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	50,000,000.00
Purchase of Computer and Accessories	60000010101.00	026000300100 - Oyo State Housing Corporation	23010113 - PURCHASE OF COMPUTERS	500,000.00	-	500,000.00
Purchase of Printers	60000010101.00	026000300100 - Oyo State Housing Corporation	23010114 - PURCHASE OF COMPUTER PRINTERS	300,000.00	-	300,000.00
Purchase of Photocopying Machine and Accessories	60000010101.00	026000300100 - Oyo State Housing Corporation	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,000,000.00
Purchase of Fire Fighting Equipment	60000010101.00	026000300100 - Oyo State Housing Corporation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	-	5,000,000.00
Purchase of Security Equipment	60000010101.00	026000300100 - Oyo State Housing Corporation	23010128 - PURCHASE OF SECURITY EQUIPMENT	200,000.00	-	200,000.00
Purchase of Networking Device/Peripherals	60000010101.00	026000300100 - Oyo State Housing Corporation	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	500,000.00	-	500,000.00
Purchase of Electronics/Electrical Equipment	60000010101.00	026000300100 - Oyo State Housing Corporation	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,000,000.00	-	50,000,000.00
Construction/Provision of Office Building	60000010101.00	026000300100 - Oyo State Housing Corporation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	200,000,000.00
Construction/Provision of Housing	60000010101.00	026000300100 - Oyo State Housing Corporation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	500,000,000.00
Construction/Provision of Roads	60000010101.00	026000300100 - Oyo State Housing Corporation	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	300,000,000.00
Construction/Provision Of Infrastructure	60000010101.00	026000300100 - Oyo State Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	121,000,000.00
Construction/Provision of Water Facilities	60000010101.00	026000300100 - Oyo State Housing Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	72,000,000.00	-	50,000,000.00



Rehabilitation/Repairs-Earth Moving Equipment	60000010101.00	026000300100 - Oyo State Housing Corporation	23030120 - REHABILITATION / REPAIRS - EARTH MOVING EQUIPMENT	-	-	20,000,000.00
Rehabilitation/Repairs-Roads	60000010101.00	026000300100 - Oyo State Housing Corporation	23030113 - REHABILITATION / REPAIRS - ROADS	15,000,000.00	-	300,000,000.00
Rehabilitation/Repair of Office Building	60000010101.00	026000300100 - Oyo State Housing Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,000,000.00	-	100,000,000.00
Computer Software Acquisition	60000010101.00	026000300100 - Oyo State Housing Corporation	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	19,200,000.00
PURCHASE OF MOTOR VEHICLES	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	25,000,000.00	25,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	6,200,000.00	6,200,000.00
PURCHASE OF COMPUTERS	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23010113 - PURCHASE OF COMPUTERS	1,900,000.00	2,000,000.00	2,000,000.00
PURCHASE OF NETWORKING DEVICES	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	200,000.00	200,000.00
PURCHASE OF POWER GENERATING SET	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23010119 - PURCHASE OF POWER GENERATING SET	-	50,000,000.00	50,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	50,000,000.00	50,000,000.00
PURCHASE OF OTHER EQUIPMENTS	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23010146 - PURCHASE OF OTHER EQUIPMENTS	500,000.00	10,000,000.00	10,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000.00	1,000,000,000.00	1,000,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	1,500,000,000.00	1,500,000,000.00
REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	50,000,000.00	50,000,000.00

REHABILITATION/REPAIRS OF OFFICE BUILDINGS	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	6,500,000.00	6,500,000.00
REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	100,000,000.00	100,000,000.00
COMPUTER SOFTWARE ACQUISITION	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23050102 - COMPUTER SOFTWARE ACQUISITION	100,000.00	100,000.00	100,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	140000010101.00	026100100100 - Ministry of Energy & Mineral Resources	23050119 - CONTINGENCIES - CAPITAL	214,000,000.00	1,200,000,000.00	1,200,000,000.00
PURCHASE OF MOTOR VEHICLES	140000010101.00	026100100200 - Rural Electrification Board	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	23,000,000.00	23,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	140000010101.00	026100100200 - Rural Electrification Board	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	50,000,000.00	50,000,000.00	50,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	140000010101.00	026100100200 - Rural Electrification Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	22,000,000.00	22,000,000.00
CONSTRUCTION/PROVISION OF ELECTRICITY	140000010101.00	026100100200 - Rural Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70,000,000.00	88,000,000.00	88,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	140000010101.00	026100100200 - Rural Electrification Board	23050119 - CONTINGENCIES - CAPITAL	-	270,000,000.00	270,000,000.00
PURCHASE OF MOTOR VEHICLE	900000010101.00	026105100200 - Solid minerals Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	52,000,000.00	-	-
PURCHASE OF PROJECTOR	900000010101.00	026105100200 - Solid minerals Development Agency	23010145 - PURCHASE OF PROJECTORS	500,000.00	132,000.00	-
PURCHASE OF GEOLOGICAL EQUIPMENT	900000010101.00	026105100200 - Solid minerals Development Agency	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	-	-	32,000,000.00
CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	900000010101.00	026105100200 - Solid minerals Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000.00	2,350,000.00	-
SPECIAL PROJECTS AND ASSIGNMENTS	900000010101.00	026105100200 - Solid minerals Development Agency	23050119 - CONTINGENCIES - CAPITAL	100,000,000.00	15,000,000.00	82,000,000.00

CONTINGENCIES-CAPITAL	90000010101.00	026105100200 - Solid minerals Development Agency	23050119 - CONTINGENCIES - CAPITAL	1,500,000.00	-	-
Purchase of Motor Cycles	130000010101.00	032600100100 - Ministry of Justice	23010104 - PURCHASE MOTOR CYCLES	-	-	1,000,000.00
Purchase of Motor Vehicles	130000010101.00	032600100100 - Ministry of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	32,000,000.00	-	50,000,000.00
Purchase of Office Furniture and Fittings	130000010101.00	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,500,000.00	-	6,000,000.00
Purchase of Computers	130000010101.00	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	-
Purchase of Other Equipment	130000010101.00	032600100100 - Ministry of Justice	23010146 - PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	-	6,000,000.00
Construction/Provision of Office Buildings	130000010101.00	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	-	30,000,000.00
Construction of ICT Infrastructures	130000010101.00	032600100100 - Ministry of Justice	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,500,000.00	-	2,500,000.00
Rehabilitation/Repairs of Office Buildings	130000010101.00	032600100100 - Ministry of Justice	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	-	-
Special Projects and Assignments	130000010101.00	032600100100 - Ministry of Justice	23050119 - CONTINGENCIES - CAPITAL	5,000,000.00	-	-
Counterpart Funding	130000010101.00	032600100100 - Ministry of Justice	23050112 - COUNTERPART FUNDING	-	-	-
Purchase of Motor Vehicles	130000010101.00	032600200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	-	10,000,000.00
Purchase of Office Furniture and Fittings	130000010101.00	032600200100 - Customary Court of Appeal	23010102 - PURCHASE OF OFFICE BUILDINGS	10,000,000.00	-	3,000,000.00
Purchase of Computers	130000010101.00	032600200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	15,000,000.00	4,500,000.00	2,000,000.00

Purchase of Power Generating Set	130000010101.00	032600200100 - Customary Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	3,000,000.00	-	-
Purchase of Health/ Medical Equipment	130000010101.00	032600200100 - Customary Court of Appeal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	-	1,000,000.00
Purchase of Security Equipment	130000010101.00	032600200100 - Customary Court of Appeal	23010128 - PURCHASE OF SECURITY EQUIPMENT	4,000,000.00	1,290,000.00	-
Purchase of Network Device/ Peripherals	130000010101.00	032600200100 - Customary Court of Appeal	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	3,000,000.00	-	1,000,000.00
Purchase of Other Equipment	130000010101.00	032600200100 - Customary Court of Appeal	23010146 - PURCHASE OF OTHER EQUIPMENTS	5,000,000.00	-	2,000,000.00
Purchase of Books	130000010101.00	032600200100 - Customary Court of Appeal	23010148 - PURCHASE OF BOOKS	5,000,000.00	-	-
Construction/Provision of Office Buildings	130000010101.00	032600200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	-	-
Rehabilitation/ Repairs of Residential Building	130000010101.00	032600200100 - Customary Court of Appeal	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,000,000.00	-	1,000,000.00
Rehabilitation/ Repairs - Electricity	130000010101.00	032600200100 - Customary Court of Appeal	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	5,000,000.00	-	1,000,000.00
Rehabilitation/ Repairs- Hospital/Health Centres	130000010101.00	032600200100 - Customary Court of Appeal	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,000,000.00	-	-
Rehabilitation/- Libraries	130000010101.00	032600200100 - Customary Court of Appeal	23030110 - REHABILITATION / REPAIRS - LIBRARIES	6,000,000.00	-	1,000,000.00
Rehabilitation/Reairs-Roads	130000010101.00	032600200100 - Customary Court of Appeal	23030113 - REHABILITATION / REPAIRS - ROADS	12,000,000.00	-	-
Rehabilitation/Repairs of Office Building	130000010101.00	032600200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	-	22,000,000.00
Rehabilitation/Repairs of Power Generating Set	130000010101.00	032600200100 - Customary Court of Appeal	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,000,000.00	-	5,000,000.00

Beautification & Landscaping	130000010101.00	032600200100 - Customary Court of Appeal	23040106 - BEAUTIFICATION AND LANDSCAPING	8,000,000.00	-	1,000,000.00
PURCHASE OF MOTOR VEHICLES	80000010101.00	051300100100 - Ministry of Youth & Sports	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	20,000,000.00
PURCHASE OF GENERATING SET	80000010101.00	051300100100 - Ministry of Youth & Sports	23010119 - PURCHASE OF POWER GENERATING SET	6,000,000.00	-	-
PURCHASE OF SPORTING/GAMING EQUIPMENT	80000010101.00	051300100100 - Ministry of Youth & Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	9,500,000.00	-	2,000,000.00
PURCHASE OF OTHER EQUIPMENT	80000010101.00	051300100100 - Ministry of Youth & Sports	23010146 - PURCHASE OF OTHER EQUIPMENTS	3,000,000.00	199,280.00	1,000,000.00
CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	80000010101.00	051300100100 - Ministry of Youth & Sports	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	-	2,120,000,000.00
REHABILITATION/ REPAIRS - SPORTING FACILITIES	80000010101.00	051300100100 - Ministry of Youth & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	12,000,000.00	-	-
SPECIAL PROJECTS AND ASSIGNMENTS	80000010101.00	051300100100 - Ministry of Youth & Sports	23050119 - CONTINGENCIES - CAPITAL	25,000,000.00	14,999,800.99	7,000,000.00
PURCHASE OF A BUS	80000010101.00	051300100300 - Crown Football Club, Ogbomoso	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	20,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	80000010101.00	051306100100 - Oyo State Sports Council	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	4,000,000.00
PURCHASE OF OTHER EQUIPMENTS	80000010101.00	051306100100 - Oyo State Sports Council	23010145 - PURCHASE OF PROJECTORS	2,000,000.00	1,230,000.00	4,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80000010101.00	051306100100 - Oyo State Sports Council	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80000010101.00	051306100100 - Oyo State Sports Council	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	4,500,000.00	6,000,000.00
CONSTITUENCY PROJECTS/EMPOWERMENT PROGRAMME	80000010101.00	051306100100 - Oyo State Sports Council	23050119 - CONTINGENCIES - CAPITAL	85,000,000.00	56,000,000.00	90,000,000.00

COUNTERPART FUNDING	80000010101.00	051306100100 - Oyo State Sports Council	23050112 - COUNTERPART FUNDING	4,000,000.00	-	-
Purchase of Motor Vehicles	80000010101.00	051306100100 - Oyo State Sports Council	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	18,000,000.00	5,000,000.00
Purchase of UPS	80000010101.00	051306100100 - Oyo State Sports Council	23010140 - PURCHASE OF UPS / INVERTERS	500,000.00	342,876.00	500,000.00
Purchase of Sporting /Gaming Equipment	80000010101.00	051306100100 - Oyo State Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000.00	543,222.00	500,000.00
Purchase of Other Equipment	80000010101.00	051306100100 - Oyo State Sports Council	23010146 - PURCHASE OF OTHER EQUIPMENTS	200,000.00	143,000.00	200,000.00
Construction/Provision of Office Buildings	80000010101.00	051306100100 - Oyo State Sports Council	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000.00	-	500,000.00
Construction/Provision of Water Facilities	80000010101.00	051306100100 - Oyo State Sports Council	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	-	1,000,000.00
Construction/Provision of Sporting Facilities	80000010101.00	051306100100 - Oyo State Sports Council	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,600,000.00	34,000,000.00	16,600,000.00
Construction/Provision of Infrastructure	80000010101.00	051306100100 - Oyo State Sports Council	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	-	500,000.00
Rehabilitation/Repairs-Water Facilities	80000010101.00	051306100100 - Oyo State Sports Council	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	200,000.00	-	200,000.00
Rehabilitation/Repairs-Facilities	80000010101.00	051306100100 - Oyo State Sports Council	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,000,000.00	4,321,766.00	1,000,000.00
Rehabilitation/Repairs-Sporting Facilities	80000010101.00	051306100100 - Oyo State Sports Council	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	1,000,000.00	450,000.00	1,000,000.00
Special Projects and Assignment	80000010101.00	051306100100 - Oyo State Sports Council	23050119 - CONTINGENCIES - CAPITAL	7,000,000.00	4,432,876.00	3,000,000.00
PURCHASE OF MOTOR VEHICLES	70000010101.00	051400100100 - Ministry of Women Affairs and Social Inclusion	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	28,000,000.00	35,000,000.00

PURCHASE OF OFFICE FURNITURE AND FITTINGS	70000010101.00	051400100100 - Ministry of Women Affairs and Social Inclusion	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	500,000.00
PURCHASE OF POWER GENERATING SET	70000010101.00	051400100100 - Ministry of Women Affairs and Social Inclusion	23010119 - PURCHASE OF POWER GENERATING SET	-	-	500,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENT	70000010101.00	051400100100 - Ministry of Women Affairs and Social Inclusion	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	12,000,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES	70000010101.00	051400100100 - Ministry of Women Affairs and Social Inclusion	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	-	500,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	70000010101.00	051400100100 - Ministry of Women Affairs and Social Inclusion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	11,000,000.00
REHABILITATION/REPAIR OF RESIDENTIAL BUILDING	70000010101.00	051400100100 - Ministry of Women Affairs and Social Inclusion	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,000,000.00	-	10,000,000.00
REHABILITATION/REPAIR OF OFFICE BUILDINGS	70000010101.00	051400100100 - Ministry of Women Affairs and Social Inclusion	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	2,000,000.00
CONTINGENCIES CAPITAL	70000010101.00	051400100100 - Ministry of Women Affairs and Social Inclusion	23050119 - CONTINGENCIES - CAPITAL	4,000,000.00	-	500,000.00
Purchase of Motor Vehicles	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	18,500,000.00	35,000,000.00
Purchase of Bus	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23010108 - PURCHASE OF BUSES	40,000,000.00	33,000,000.00	30,000,000.00
Purchase of Office Furniture And Fittings	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	600,000.00	1,000,000.00
Purchase of Computers	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23010113 - PURCHASE OF COMPUTERS	5,000,000.00	2,350,000.00	5,000,000.00
Purchase of Photocopying Machines	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	670,000.00	1,000,000.00
Purchase of Teaching/Learning Equipment	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000.00	153,000,000.00	200,000,000.00

Purchase of Sporting/Gaming Equipment	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000.00	-	500,000.00
Purchase of Books	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23010148 - PURCHASE OF BOOKS	200,000,000.00	123,000,000.00	200,000,000.00
Construction /Provision of Water Facilities	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	-	10,000,000.00
Construction/Provision of Public Schools ( ICT & Entrepreneurship Institute, Ajia)	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000.00	35,000,000.00	100,000,000.00
Construction/Provision of Public Schools	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	109,000,000.00	251,000,000.00
Construction/ Provision of Fire Fighting Stations	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	250,000.00	-	500,000.00
Construction/Provision of Library	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	500,000.00	-	100,000.00
Construction/Provision of Infrastructure	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000,000.00	534,000,000.00	700,000,000.00
Rehabilitation/Repairs - Public Schools	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	650,000,000.00	585,000,000.00	650,000,000.00
Rehabilitation/Repairs - Libraries	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23030110 - REHABILITATION / REPAIRS - LIBRARIES	500,000.00	432,987.00	50,000.00
Rehabilitation/Repairs of Office Buildings	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	-	1,000,000.00
Special Projects and Assignments	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23050119 - CONTINGENCIES - CAPITAL	180,000,000.00	56,000,000.00	195,000,000.00
Educational Programmes	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23050119 - CONTINGENCIES - CAPITAL	3,250,000.00	-	4,850,000.00
Counterpart Funding	50000010101.00	051700100100 - Ministry of Education, Science and Technology	23050112 - COUNTERPART FUNDING	15,000,000.00	12,000,000.00	680,000,000.00



Purchase of Motor Vehicles	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23010105 - PURCHASE OF MOTOR VEHICLES	3,000,000.00	3,000,000.00	15,000,000.00
Purchase of Office Furniture and Fittings	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	700,000.00
Purchase of Computers	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	700,000.00
Purchase of Computer Printers	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	250,000.00
Purchase of Generating Set	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23010119 - PURCHASE OF POWER GENERATING SET	300,000.00	-	250,000.00
Purchase of Teaching / Learning Aid Equipment	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00	1,700,000.00	800,000.00
Purchase of Projectors	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23010145 - PURCHASE OF PROJECTORS	300,000.00	250,000.00	-
Purchase of Other Equipment	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23010146 - PURCHASE OF OTHER EQUIPMENTS	2,100,000.00	2,100,000.00	700,000.00
Construction / Provision of Infrastructure	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000.00	700,000.00	250,000.00
Rehabilitation/Repair of Office Buildings	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000.00	554,376.00	850,000.00
Educational Programmes	50000010101.00	051700100200 - Agency for Adult and Non-formal Education	23050119 - CONTINGENCIES - CAPITAL	4,000,000.00	3,500,000.00	500,000.00
PURCHASE OF MOTOR VEHICLES	50000010101.00	051700300100 - State Universal Basic Education Board	23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00	11,000,000.00	40,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	50000010101.00	051700300100 - State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,500,000.00	10,000,000.00	5,000,000.00
PURCHASE OF COMPUTERS	50000010101.00	051700300100 - State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	2,500,000.00	2,000,000.00	5,000,000.00

PURCHASE OF POWER GENERATING SET	50000010101.00	051700300100 - State Universal Basic Education Board	23010119 - PURCHASE OF POWER GENERATING SET	1,500,000.00	500,000.00	1,500,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENT	50000010101.00	051700300100 - State Universal Basic Education Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	1,500,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	50000010101.00	051700300100 - State Universal Basic Education Board	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	750,000.00	-	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50000010101.00	051700300100 - State Universal Basic Education Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-
PURCHASE OF SPORTING / GAMING EQUIPMENT	50000010101.00	051700300100 - State Universal Basic Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000.00	10,000,000.00	-
PURCHASE OF SECURITY EQUIPMENT	50000010101.00	051700300100 - State Universal Basic Education Board	23010128 - PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	-	2,000,000.00
PURCHASE OF NETWORKING DEVICES/PERIPHERALS	50000010101.00	051700300100 - State Universal Basic Education Board	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,000,000.00	-	2,000,000.00
CONSTRUCTION/PROVISION OF PUBLIC SCHOOLS	50000010101.00	051700300100 - State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	921,414,674.04	700,000,000.00	-
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	50000010101.00	051700300100 - State Universal Basic Education Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	168,835,325.96	85,000,000.00	60,500,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50000010101.00	051700300100 - State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	437,500,000.00	278,654,321.00	-
EDUCATIONAL PROGRAMMES	50000010101.00	051700300100 - State Universal Basic Education Board	23050119 - CONTINGENCIES - CAPITAL	12,500,000.00	9,980,000.00	2,500,000.00
COUNTERPART FUNDING	50000010101.00	051700300100 - State Universal Basic Education Board	23050112 - COUNTERPART FUNDING	1,589,500,000.00	1,510,664,674.26	3,021,329,348.52
PURCHASE OF MOTOR VEHICLES	50000010101.00	051700800100 - Oyo State Library Board	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	20,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	50000010101.00	051700800100 - Oyo State Library Board	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	5,000,000.00

PURCHASE OF COMPUTERS	50000010101.00	051700800100 - Oyo State Library Board	23010113 - PURCHASE OF COMPUTERS	-	-	1,000,000.00
PURCHASE OF COMPUTER PRINTERS	50000010101.00	051700800100 - Oyo State Library Board	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	200,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	50000010101.00	051700800100 - Oyo State Library Board	23010148 - PURCHASE OF BOOKS	10,000,000.00	5,000,000.00	20,000,000.00
PURCHASE OF UPS/INVERTERS	50000010101.00	051700800100 - Oyo State Library Board	23010140 - PURCHASE OF UPS / INVERTERS	-	-	1,500,000.00
PURCHASE OF PROJECTOR	50000010101.00	051700800100 - Oyo State Library Board	23010145 - PURCHASE OF PROJECTORS	-	-	500,000.00
PURCHASE OF OTHERS EQUIPMENT	50000010101.00	051700800100 - Oyo State Library Board	23010146 - PURCHASE OF OTHER EQUIPMENTS	250,000.00	-	4,000,000.00
CONSTRUCTION/PROVISION OF FIXED ASSETS -GENERAL	50000010101.00	051700800100 - Oyo State Library Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-
CONSTRUCTION/PROVISION OF LIBRARIES	50000010101.00	051700800100 - Oyo State Library Board	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	25,000,000.00	70,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	50000010101.00	051700800100 - Oyo State Library Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	5,000,000.00
REHABILITATION / REPAIRS - LIBRARIES	50000010101.00	051700800100 - Oyo State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	300,000.00	-	3,000,000.00
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50000010101.00	051700800100 - Oyo State Library Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	800,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	50000010101.00	051700800100 - Oyo State Library Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	-	10,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	50000010101.00	051700800100 - Oyo State Library Board	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	1,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	50000010101.00	051700800100 - Oyo State Library Board	23050113 - LAND PREPARATION AND FENCING	200,000.00	150,000.00	4,000,000.00

EDUCATIONAL PROGRAMMES	50000010101.00	051700800100 - Oyo State Library Board	23050119 - CONTINGENCIES - CAPITAL	500,000.00	324,888.00	4,000,000.00
Development of the Polytechnic	50000010101.00	051701800100 - The Polytechnic, Ibadan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	220,000,000.00	-	120,000,000.00
Development of Oke Ogun Polytechnic,Saki	50000010101.00	051701800200 - Oke-Ogun Polytechnic, Saki	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	36,000,000.00
Development of Ibarapa Polytechnic,Eruwa	50000010101.00	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	36,000,000.00
Development of Oyo State College of Education,Oyo	50000010101.00	051701900100 - Emmanuel Alayande College of Education,Oyo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	-	60,000,000.00
Development of Oyo State College of Education, Lanlate	50000010101.00	051701900300 - Oyo State College of Education, Lanlate	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	36,000,000.00
Development of Lautech, Ogbomosho	50000010101.00	051702100100 - Ladoke Akintola University of Technology,Ogbomosho	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	-	54,000,000.00
DEVELOPMENT OF TECHNICAL UNIVERSITY, IBADAN	50000010101.00	051702200100 - Technical University	23010102 - PURCHASE OF OFFICE BUILDINGS	20,000,000.00	-	250,000,000.00
PURCHASE OF MOTOR VEHICLES	50000010101.00	051705400200 - Teaching Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	35,000,000.00	-	26,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	50000010101.00	051705400200 - Teaching Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	50000010101.00	051705400200 - Teaching Service Commission	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS PRINTERS	50000010101.00	051705400200 - Teaching Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	2,000,000.00	-	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	50000010101.00	051705400200 - Teaching Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	-	3,000,000.00
PURCHASE OF TYPEWRITERS	50000010101.00	051705400200 - Teaching Service Commission	23010116 - PURCHASE OF TYPEWRITERS	-	-	2,000,000.00

PURCHASE OF SCANNERS	50000010101.00	051705400200 - Teaching Service Commission	23010118 - PURCHASE OF SCANNERS	250,000.00	-	500,000.00
PURCHASE OF UPS/INVERTER	50000010101.00	051705400200 - Teaching Service Commission	23010140 - PURCHASE OF UPS / INVERTERS	250,000.00	-	5,000,000.00
PURCHASE OF COMPUTER STORAGE DEVICES	50000010101.00	051705400200 - Teaching Service Commission	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	250,000.00	-	1,500,000.00
PURCHASE OF PROJECTORS	50000010101.00	051705400200 - Teaching Service Commission	23010145 - PURCHASE OF PROJECTORS	250,000.00	-	5,000,000.00
PURCHASE OF OTHER EQUIPMENTS	50000010101.00	051705400200 - Teaching Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	500,000.00	-	2,000,000.00
REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	50000010101.00	051705400200 - Teaching Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000.00	-	35,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING	50000010101.00	051705400200 - Teaching Service Commission	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00	-	15,000,000.00
PURCHASE OF MOTOR VEHICLES	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	10,000,000.00
PURCHASE OF BUS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010108 - PURCHASE OF BUSES	-	-	14,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	4,000,000.00
PURCHASE OF COMPUTERS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010113 - PURCHASE OF COMPUTERS	-	-	2,000,000.00
PURCHASE OF COMPUTERS PRINTERS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010113 - PURCHASE OF COMPUTERS	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SETS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010119 - PURCHASE OF POWER GENERATING SET	-	-	200,000.00

PURCHASE OF HEALTH/MEDICAL EQUIPMENT	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-
PURCHASE OF TEACHING/LEARNING AIDS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	4,000,000.00	100,000,000.00
PURCHASE OF SPORTING/GAMING EQUIPMENT	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	1,200,000.00
PURCHASE OF NETWORKING DEVICES/PERIPHERALS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,500,000.00	-	-
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	-	600,000.00
PURCHASE OF PROJECTORS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010145 - PURCHASE OF PROJECTORS	5,000,000.00	-	-
PURCHASE OF OTHER EQUIPMENTS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010146 - PURCHASE OF OTHER EQUIPMENTS	2,000,000.00	-	-
PURCHASE OF BOOKS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23010148 - PURCHASE OF BOOKS	4,500,000.00	-	10,000,000.00
CONSTRUCTION/PROVISION OF ELECTRICITY	50000010101.00	051705500100 - Board for Technical and Vocational Education	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
CONSTRUCTION/PROVISION OF PUBLIC SCHOOL (VOCATIONAL CENTRE)	50000010101.00	051705500100 - Board for Technical and Vocational Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000.00	-	12,000,000.00
CONSTRUCTION/PROVISION OF PUBLIC SCHOOL (TECHNICAL CENTRE)	50000010101.00	051705500100 - Board for Technical and Vocational Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	80,000,000.00
CONSTRUCTION/PROVISION OF LIBRARIES MATERIALS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	-	7,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	50000010101.00	051705500100 - Board for Technical and Vocational Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,000,000.00	-	25,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	50000010101.00	051705500100 - Board for Technical and Vocational Education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	74,000,000.00

REHABILITATION/REPAIRS-PUBLIC SCHOOLS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000.00	10,000,000.00	60,000,000.00
REHABILITATION/REPAIRS-LIBRARIES	50000010101.00	051705500100 - Board for Technical and Vocational Education	23030110 - REHABILITATION / REPAIRS - LIBRARIES	-	-	-
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	50000010101.00	051705500100 - Board for Technical and Vocational Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	5,666,698.00	15,000,000.00
SPECIAL PROJECTS AND ASSIGNMENT	50000010101.00	051705500100 - Board for Technical and Vocational Education	23050119 - CONTINGENCIES - CAPITAL	8,000,000.00	-	63,000,000.00
EDUCATIONAL PROGRAMMES	50000010101.00	051705500100 - Board for Technical and Vocational Education	23050119 - CONTINGENCIES - CAPITAL	32,000,000.00	10,000,000.00	170,000,000.00
PURCHASE OF FURNITURE AND FITTINGS	50000010101.00	051705600100 - Oyo State Scholarship Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,500,000.00
PURCHASE OF COMPUTERS	50000010101.00	051705600100 - Oyo State Scholarship Board	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	1,500,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	50000010101.00	051705600100 - Oyo State Scholarship Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	-	2,000,000.00
Construction of hospital block	60000010101.00	052102600100 - Lautech Teaching Hospital, Ogbomoso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	165,000,000.00	-	165,000,000.00
PURCHASE OF MOTOR VEHICLES	40000010101.00	052110100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	22,100,000.00	18,195,000.00	88,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	190000010101.00	052110100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,950,000.00	165,522,500.00	663,000,000.00
CONSTRUCTION/ PROVISION OF HOSPITAL/ HEALTH CENTRES	190000010101.00	052110100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	13,650,000.00	8,463,000.00	150,000,000.00
REHABILITATION/REPAIRS-HOSPITAL/HEALTH CENTRES	190000010101.00	052110100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	115,050,000.00	60,976,500.00	441,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	40000010101.00	052110100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	2,955,000,000.00	2,948,322,000.00	523,000,000.00

COUNTERPART FUNDING	40000010101.00	052110100100 - Ministry of Health	23050112 - COUNTERPART FUNDING	65,000,000.00	65,000,000.00	135,000,000.00
PURCHASE OF MOTOR VEHICLES	40000010101.00	052110200100 - Hospitals Management Board	23010105 - PURCHASE OF MOTOR VEHICLES	34,000,000.00	18,500,000.00	65,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	40000010101.00	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00
PURCHASE OF POWER GENERATING SET	40000010101.00	052110200100 - Hospitals Management Board	23010119 - PURCHASE OF POWER GENERATING SET	3,500,000.00	1,500,000.00	1,500,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	190000010101.00	052110200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,500,000.00	11,650,000.00	23,500,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	40000010101.00	052110200100 - Hospitals Management Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	15,000,000.00
PURCHASE OF MOTOR VEHICLES	40000010101.00	052110300100 - Oyo State Primary Health Care Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	16,000,000.00	25,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	40000010101.00	052110300100 - Oyo State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,250,000.00	850,000.00	1,250,000.00
PURCHASE OF COMPUTERS	40000010101.00	052110300100 - Oyo State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	750,000.00	-	750,000.00
REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTRES	40000010101.00	052110300100 - Oyo State Primary Health Care Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	12,000,000.00	30,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	40000010101.00	052110300100 - Oyo State Primary Health Care Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	9,000,000.00	10,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	40000010101.00	052110300100 - Oyo State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	125,000,000.00	80,000,000.00	135,000,000.00
COUNTERPART FUNDING	190000010101.00	052110300100 - Oyo State Primary Health Care Development Agency	23050112 - COUNTERPART FUNDING	150,000,000.00	96,900,000.00	150,000,000.00
CONTINGENCIES-CAPITAL	190000010101.00	052110300100 - Oyo State Primary Health Care Development Agency	23050119 - CONTINGENCIES - CAPITAL	80,000,000.00	45,870,000.00	60,000,000.00



Procurement of Monitoring and Official Vehicles	190000010101.00	052110400100 - Oyo State Health Insurance Agency	23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00	-	15,000,000.00
Purchase of Other Equipment	190000010101.00	052110400100 - Oyo State Health Insurance Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,000,000.00	-	9,000,000.00
Rehabilitation/Repairs of Office Equipment	40000010101.00	052110400100 - Oyo State Health Insurance Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,000,000.00	-	6,000,000.00
Rehabilitation/Repairs of ICT Equipment	40000010101.00	052110400100 - Oyo State Health Insurance Agency	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	9,000,000.00	-	9,000,000.00
Special Projects/Assignment	40000010101.00	052110400100 - Oyo State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	3,000,000.00	-	3,000,000.00
Construction of a block of clinic	40000010101.00	052110500100 - Oyo State College of Nursing and Midwifery	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	65,000,000.00	-	65,000,000.00
Construction of a block building	40000010101.00	052110600100 - College of Health Science and Technology, Eleyele, Ibadan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	-	50,000,000.00
PURCHASE OF TRUCKS	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23010107 - PURCHASE OF TRUCKS	15,000,000.00	8,000,000.00	16,200,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	1,700,000.00	3,500,000.00
PURCHASE OF NETWORKING DEVICES/PERIPHERALS	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	5,000,000.00	2,600,000.00	2,000,000.00
PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	15,000,000.00	11,000,000.00	2,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	-	7,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	500,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	438,999.00	-

REHABILITATION / REPAIRS - WATER FACILITIES	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	-	300,000.00
REHABILITATION OF EXISTING ENVIRONMENT HOUSE	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	6,000,000.00
REHABILITATION / REPAIRS - FACILITIES	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	-	-
REHABILITATION / REPAIRS - LABORATORY	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23030107 - REHABILITATION / REPAIRS - LABORATORY	1,000,000.00	-	3,500,000.00
EROSION AND FLOOD CONTROL	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	30,000,000.00	17,000,000.00	30,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	190000010101.00	053500100100 - Ministry of Environment and Natural Resources	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	5,000,000.00	-	2,000,000.00
WATER POLLUTION PREVENTION AND CONTROL	190000010101.00	053500100100 - Ministry of Environment and Natural Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	5,000,000.00	-	2,000,000.00
BEAUTIFICATION AND LANDSCAPING	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23040106 - BEAUTIFICATION AND LANDSCAPING	30,000,000.00	15,000,000.00	18,000,000.00
COMPUTER SOFTWARE ACQUISITION	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00	-	-
SPECIAL PROJECTS AND ASSIGNMENTS	190000010101.00	053500100100 - Ministry of Environment and Natural Resources	23050119 - CONTINGENCIES - CAPITAL	15,500,000.00	14,000,000.00	7,000,000.00
CONSTITUENCY PROJECTS/EMPOWERMENT PROGRAMME	190000010101.00	053500100100 - Ministry of Environment and Natural Resources	23050119 - CONTINGENCIES - CAPITAL	-	-	-
DESIGN OF SEWAGE/SEWAGE TREATMENT PLANT	190000010101.00	053500100100 - Ministry of Environment and Natural Resources	23050119 - CONTINGENCIES - CAPITAL	5,000,000.00	-	-
FARM DEVELOPMENT	190000010101.00	053500100100 - Ministry of Environment and Natural Resources	23050119 - CONTINGENCIES - CAPITAL	-	-	-
UPGRADING OF DUMP SITE	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23050119 - CONTINGENCIES - CAPITAL	10,000,000.00	-	-

PROCUREMENT OF PUBLIC ENLIGHTMENT EQUIPMENT	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23050119 - CONTINGENCIES - CAPITAL	2,000,000.00	-	-
FIRST AIDS TREATMENT FACILITIES	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23050119 - CONTINGENCIES - CAPITAL	2,000,000.00	-	-
FIRE EXTINGUISHER FOR COMPACTORS	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	-	-
PURCHASE OF UTILITY VEHICLE FOR WASTE MANAGEMENT	90000010101.00	053500100100 - Ministry of Environment and Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	2,000,000.00	-	-
PURCHASE OF VEHICLE	90000010101.00	053500200100 - Solid Waste Management Authority	23010105 - PURCHASE OF MOTOR VEHICLES	45,000,000.00	20,765,000.00	45,000,000.00
PURCHASE OF OTHER EQUIPMENT	90000010101.00	053500200100 - Solid Waste Management Authority	23010146 - PURCHASE OF OTHER EQUIPMENTS	15,000,000.00	-	15,000,000.00
COUNTERPART FUNDING	90000010101.00	053500200100 - Solid Waste Management Authority	23050112 - COUNTERPART FUNDING	20,000,000.00	-	20,000,000.00
FABRICATION OF REPAIRS OF SKIP BINS	90000010101.00	053500200100 - Solid Waste Management Authority	23010146 - PURCHASE OF OTHER EQUIPMENTS	20,000,000.00	-	15,000,000.00
PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	90000010101.00	053500200100 - Solid Waste Management Authority	23010107 - PURCHASE OF TRUCKS	4,000,000.00	-	4,000,000.00
PURCHASE OF TYRES & WORKSHOP CONSUMABLES	90000010101.00	053500200100 - Solid Waste Management Authority	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	21,000,987.00	30,000,000.00
REPAIR & REFURBISHMENT OF HEAVY EQUIPMENT	90000010101.00	053500200100 - Solid Waste Management Authority	23030107 - REHABILITATION / REPAIRS - LABORATORY	50,000,000.00	45,987,098.00	45,000,000.00
RENOVATION OF OFFICE & PROCUREMENT OF FURNITURE	90000010101.00	053500200100 - Solid Waste Management Authority	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	-	9,000,000.00
UPGRADING & MAINTENANCE OF EXISTING DUMP SITES	90000010101.00	053500200100 - Solid Waste Management Authority	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	90,000,000.00	65,000,000.00	60,000,000.00
PROCUREMENT OF PUBLIC ENLIGHTMENT EQUIPMENT	90000010101.00	053500200100 - Solid Waste Management Authority	23010146 - PURCHASE OF OTHER EQUIPMENTS	3,000,000.00	-	3,000,000.00

FIRST AIDS TREATMENT FACILITIES	90000010101.00	053500200100 - Solid Waste Management Authority	23050119 - CONTINGENCIES - CAPITAL	2,000,000.00	-	2,000,000.00
FIRE EXTINGUISHER FOR COMPACTORS	90000010101.00	053500200100 - Solid Waste Management Authority	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	500,000.00	2,000,000.00
special Project Assignment	190000010101.00	053500200100 - Solid Waste Management Authority	23050119 - CONTINGENCIES - CAPITAL	-	-	564,270,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	90000010101.00	053501500100 - Ibadan Urban Flood Management Project	23050119 - CONTINGENCIES - CAPITAL	-	-	26,250,000,000.00
PURCHASE OF MOTOR VEHICLES	90000010101.00	053510300100 - Water Corporation of Oyo State	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	30,000,000.00
PURCHASE OF OTHER EQUIPMENTS	100000010101.00	053510300100 - Water Corporation of Oyo State	23010146 - PURCHASE OF OTHER EQUIPMENTS	100,000,000.00	32,765,432.00	100,000,000.00
CONSTRUCTION/PROVISION OF ELECTRICITY	100000010101.00	053510300100 - Water Corporation of Oyo State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000.00	15,000,000.00	30,000,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES	100000010101.00	053510300100 - Water Corporation of Oyo State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,140,000,000.00	-	1,640,000,000.00
REHABILITATION/REPAIRS - WATER FACILITIES	100000010101.00	053510300100 - Water Corporation of Oyo State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	-	200,000,000.00
PURCHASE OF MOTOR VEHICLES	90000010101.00	053510400100 - Rural Water and Sanitation Agency	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	45,000,000.00
PURCHASE OF FURNITURE AND FITTINGS	90000010101.00	053510400100 - Rural Water and Sanitation Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	950,000.00	5,000,000.00
PURCHASE OF COMPUTERS	90000010101.00	053510400100 - Rural Water and Sanitation Agency	23010113 - PURCHASE OF COMPUTERS	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	90000010101.00	053510400100 - Rural Water and Sanitation Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	500,000.00
PURCHASE OF SECURITY EQUIPMENTS	90000010101.00	053510400100 - Rural Water and Sanitation Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	1,000,000.00

PURCHASE OF OTHER EQUIPMENTS	90000010101.00	053510400100 - Rural Water and Sanitation Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	103,300,000.00	103,000,000.00	43,000,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES	90000010101.00	053510400100 - Rural Water and Sanitation Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	2,500.00	50,000,000.00
CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURE	90000010101.00	053510400100 - Rural Water and Sanitation Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	1,100,000.00	-
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	190000010101.00	053510400100 - Rural Water and Sanitation Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	236,500,000.00
REHABILITATION/REPAIRS-WATER FACILITIES	90000010101.00	053510400100 - Rural Water and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	4,700,000.00	800,000.00	-
SPECIAL PROJECT/ ASSIGNMENT	90000010101.00	053510400100 - Rural Water and Sanitation Agency	23050119 - CONTINGENCIES - CAPITAL	-	-	27,000,000.00
PURCHASE OF MOTOR VEHICLES	130000010101.00	055100100100 - Ministry of Local Government & CM	23010105 - PURCHASE OF MOTOR VEHICLES	7,350,000.00	-	12,500,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	130000010101.00	055100100100 - Ministry of Local Government & CM	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,550,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	130000010101.00	055100100100 - Ministry of Local Government & CM	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	-
PURCHASE OF PHOTOCOPY MACHINES	130000010101.00	055100100100 - Ministry of Local Government & CM	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	200,000.00	-	2,000,000.00
PURCHASE OF NETWORKING DEVICES/PERIPHERALS	190000010101.00	055100100100 - Ministry of Local Government & CM	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	200,000.00	-	-
PURCHASE OF OTHER EQUIPMENT	130000010101.00	055100100100 - Ministry of Local Government & CM	23010146 - PURCHASE OF OTHER EQUIPMENTS	-	-	3,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	130000010101.00	055100100100 - Ministry of Local Government & CM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,100,000.00	-	7,500,000.00

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

<b>Code</b>	<b>Policy</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
	<b>Total Capital Expenditure with Programme Coding</b>	<b>75,612,053,610.00</b>	<b>31,190,141,370.52</b>	<b>130,381,276,505.52</b>
1	<b>Economic Empowerment Through Agriculture (General)</b>	<b>510,000,000.00</b>		<b>-796,230,000.00</b>
2	<b>Societal Re-orientation (General)</b>	<b>272,000,000.00</b>		<b>-275,000,000.00</b>
3	<b>Poverty Alleviation</b>	<b>5,810,105,718.00</b>	<b>135,085,000.00</b>	<b>12,726,407,157.00</b>
4	<b>Improvement to Human Health (General)</b>	<b>3,464,600,000.00</b>	<b>3,206,117,000.00</b>	<b>1,327,000,000.00</b>
5	<b>Enhancing Skills and Knowledge (General)</b>	<b>6,409,750,000.00</b>	<b>4,358,247,944.26</b>	<b>7,753,329,348.52</b>
6	<b>Housing and Urban Development (General)</b>	<b>9,787,800,000.00</b>	<b>5,902,279,560.97</b>	<b>21,521,285,000.00</b>
7	<b>Gender (General)</b>	<b>70,000,000.00</b>	<b>28,000,000.00</b>	<b>72,000,000.00</b>
8	<b>Youth (General)</b>	<b>270,500,000.00</b>	<b>139,162,820.99</b>	<b>2,314,000,000.00</b>
9	<b>Environmental Improvement (General)</b>	<b>1,001,112,500.00</b>	<b>394,192,984.00</b>	<b>27,424,000,000.00</b>
10	<b>Water Resources and Rural Development</b>	<b>1,470,000,000.00</b>	<b>47,765,432.00</b>	<b>1,970,000,000.00</b>
11	<b>Information Communication and Technology (General)</b>	<b>159,000,000.00</b>	<b>43,587,571.50</b>	<b>214,000,000.00</b>
12	<b>Growing the Private Sector</b>	<b>441,000,000.00</b>	<b>7,620,000.00</b>	<b>5,108,940,000.00</b>
13	<b>Reform of Government and Governance (General)</b>	<b>8,074,885,442.00</b>	<b>4,507,113,009.41</b>	<b>10,423,972,340.95</b>
14	<b>Power (General)</b>	<b>400,000,000.00</b>	<b>4,453,000,000.00</b>	<b>4,453,000,000.00</b>
15	<b>Rail (General)</b>	-		-
16	<b>Water Ways (General)</b>	-		-
17	<b>Road (General)</b>	<b>35,545,700,000.00</b>	<b>7,005,731,774.93</b>	<b>17,111,315,000.00</b>
18	<b>Airways (General)</b>	-		-
19	<b>COVID-19</b>	<b>1,925,599,950.00</b>	<b>962,238,272.46</b>	<b>16,890,797,659.05</b>
20	<b>CLIMATE CHANGE</b>	-		-
21	<b>Oil and Gas Infrastructure (General)</b>	-		-

Oyo State Government 2021 Budget Estimates: 011100100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>17,278,740,536.00</u>	<u>6,777,736,622.97</u>	<u>28,158,934,981.46</u>
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
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
22	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	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

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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>88,000,000.00</b>	<b>72,320,000.00</b>	<b>145,000,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>220,000,000.00</b>
22020701	FINANCIAL CONSULTING	0	0	220,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,736,291,682.00</b>	<b>1,582,550,000.00</b>	<b>2,660,000,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,285,335,442.00</b>	<b>4,639,551,723.10</b>	<b>16,200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,308,572,404.70</b>	<b>4,361,221,723.10</b>	<b>13,699,900,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,308,572,404.70</b>	<b>4,361,221,723.10</b>	<b>13,699,900,000.00</b>
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	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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>386,763,037.30</b>	<b>172,330,000.00</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>386,763,037.30</b>	<b>172,330,000.00</b>	<b>300,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>265,000,000.00</b>	<b>106,000,000.00</b>	<b>1,630,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>265,000,000.00</b>	<b>106,000,000.00</b>	<b>1,630,000,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>325,000,000.00</b>	<b>0</b>	<b>570,100,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>325,000,000.00</b>	<b>0</b>	<b>570,100,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	70,100,000.00
23050112	COUNTERPART FUNDING	325,000,000.00	0	500,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 011100200100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0</b>	<b>0</b>	<b>965,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>65,000,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>65,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>15,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>27,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	0	0	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>6,000,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,700,000.00</b>
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
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>900,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>450,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>450,000,000.00</b>
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	0	0	75,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>50,000,000.00</b>
23050119	CONTINGENCIES - CAPITAL	0	0	50,000,000.00

Oyo State Government 2021 Budget Estimates: 011100300100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0</b>	<b>0</b>	<b><u>1,330,600,099.14</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>867,600,099.14</b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>	<b>0</b>	<b>867,600,099.14</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>867,600,099.14</b>
21010101	SALARY	0	0	867,600,099.14
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>113,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>113,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,300,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	300,000.00
22020203	INTERNET ACCESS CHARGES	0	0	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>11,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0	0	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000.00</b>
22020703	LEGAL SERVICES	0	0	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>11,500,000.00</b>

22020801	MOTOR VEHICLE FUEL COST	0	0	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>50,000,000.00</b>
22020902	INSURANCE PREMIUM	0	0	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>21,650,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>350,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>297,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>297,000,000.00</b>
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
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>13,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>13,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	3,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>40,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	40,000,000.00

Oyo State Government 2021 Budget Estimates: 011100800100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>124,662,450.00</u></b>	<b><u>33,946,250.00</u></b>	<b><u>190,000,000.00</u></b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>124,662,450.00</b>	<b>33,946,250.00</b>	<b>190,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>107,924,950.00</b>	<b>33,196,250.00</b>	<b>97,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>107,924,950.00</b>	<b>33,196,250.00</b>	<b>97,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,737,500.00</b>	<b>750,000.00</b>	<b>90,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,737,500.00</b>	<b>750,000.00</b>	<b>90,000,000.00</b>
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	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget

<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>190,000,000.00</u></b>	<b><u>91,780,000.00</u></b>	<b><u>190,000,000.00</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>160,000,000.00</i></b>	<b><i>89,530,000.00</i></b>	<b><i>150,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>160,000,000.00</b>	<b>89,530,000.00</b>	<b>150,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>650,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	650,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>240,000.00</b>	<b>650,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	120,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	120,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,140,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,140,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>630,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>750,000.00</b>	<b>4,500,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>85,000,000.00</b>	<b>52,000,000.00</b>	<b>100,000,000.00</b>
22020701	FINANCIAL CONSULTING	85,000,000.00	52,000,000.00	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>63,000,000.00</b>	<b>34,120,000.00</b>	<b>39,850,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0	600,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	250,000.00
22021029	OTHER EXPENSES	62,500,000.00	34,120,000.00	39,000,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>2,250,000.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>2,250,000.00</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>2,250,000.00</b>	<b>40,000,000.00</b>
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

<b>Oyo State Government 2021 Budget Estimates: 011103300100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>83,040,000.00</u></b>	<b><u>43,350,000.00</u></b>	<b><u>210,000,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,040,000.00</b>	<b>6,600,000.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,040,000.00</b>	<b>6,600,000.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>0</b>	<b>360,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,570,000.00</b>	<b>0</b>	<b>1,870,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,954,000.00</b>	<b>1,350,000.00</b>	<b>7,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	0	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	300,000.00
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>120,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	120,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>220,000.00</b>	<b>1,520,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	220,000.00	1,520,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>500,000.00</b>	<b>850,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,116,000.00</b>	<b>3,910,000.00</b>	<b>30,600,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>36,750,000.00</b>	<b>160,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>36,750,000.00</b>	<b>149,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>36,750,000.00</b>	<b>149,500,000.00</b>
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
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>10,250,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,250,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	250,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>250,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>250,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	250,000.00

<b>Oyo State Government 2021 Budget Estimates: 011101100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>

<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>435,572,000.00</u></b>	<b><u>0</u></b>	<b><u>1,700,000,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>435,572,000.00</b>	<b>0</b>	<b>900,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>435,572,000.00</b>	<b>0</b>	<b>900,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>435,572,000.00</b>	<b>0</b>	<b>900,000,000.00</b>
22020601	SECURITY SERVICES	435,572,000.00	0	900,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>800,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000,000.00</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>400,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>400,000,000.00</b>
23050119	CONTINGENCIES - CAPITAL	0	0	400,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 012400100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>397,251,166.00</u></b>	<b><u>91,798,374.50</u></b>	<b><u>341,808,231.54</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,251,166.00</b>	<b>16,688,374.50</b>	<b>28,558,231.54</b>
<b>2101</b>	<b>SALARY</b>	<b>22,251,166.00</b>	<b>16,688,374.50</b>	<b>28,558,231.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,251,166.00</b>	<b>16,688,374.50</b>	<b>28,558,231.54</b>
21010101	SALARY	22,251,166.00	16,688,374.50	28,558,231.54
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>300,000,000.00</b>	<b>63,860,000.00</b>	<b>273,250,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,000,000.00</b>	<b>63,860,000.00</b>	<b>273,250,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>22,500,000.00</b>	<b>11,450,000.00</b>	<b>13,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,500,000.00	11,450,000.00	13,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>550,000.00</b>	<b>50,000.00</b>	<b>550,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,740,000.00</b>	<b>1,150,000.00</b>	<b>4,140,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>252,360,000.00</b>	<b>45,210,000.00</b>	<b>250,560,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	3,000,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>0</b>	<b>0</b>

22020703	LEGAL SERVICES	250,000.00	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,600,000.00</b>	<b>3,000,000.00</b>	<b>0</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,000,000.00</b>	<b>11,250,000.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,000,000.00</b>	<b>3,250,000.00</b>	<b>6,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,000,000.00</b>	<b>3,250,000.00</b>	<b>6,200,000.00</b>
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	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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,000,000.00</b>	<b>8,000,000.00</b>	<b>32,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>8,000,000.00</b>	<b>32,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	8,000,000.00	32,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000.00</b>	<b>0</b>	<b>1,800,000.00</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0	1,800,000.00
23050119	CONTINGENCIES - CAPITAL	2,000,000.00	0	1,800,000.00

Oyo State Government 2021 Budget Estimates: 011200300100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,405,415,531.00</u>	<u>808,784,652.29</u>	<u>3,218,230,279.12</u>
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
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>54,500,000.00</b>	<b>28,715,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>54,500,000.00</b>	<b>28,715,000.00</b>	<b>50,000,000.00</b>
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
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	35,000,000.00	28,715,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>90,000,000.00</b>	<b>19,026,059.27</b>	<b>65,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>90,000,000.00</b>	<b>19,026,059.27</b>	<b>65,000,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,240,000,000.00</b>	<b>223,849,117.00</b>	<b>1,920,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,240,000,000.00</b>	<b>223,849,117.00</b>	<b>1,920,000,000.00</b>
23050119	CONTINGENCIES - CAPITAL	1,240,000,000.00	223,849,117.00	1,920,000,000.00

Oyo State Government 2021 Budget Estimates: 011200400100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>131,638,002.00</u></b>	<b><u>72,717,045.99</u></b>	<b><u>206,639,406.62</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,123,002.00</b>	<b>17,393,919.18</b>	<b>71,639,406.62</b>
2101	SALARY	24,123,002.00	17,393,919.18	71,639,406.62
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

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,515,000.00</b>	<b>24,723,126.81</b>	<b>70,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,515,000.00</b>	<b>24,723,126.81</b>	<b>70,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>1,863,476.81</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,863,476.81	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
22020203	INTERNET ACCESS CHARGES	0	0	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,850,000.00</b>	<b>3,705,900.00</b>	<b>9,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>7,697,250.00</b>	<b>16,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>11,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0	11,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>99,750.00</b>	<b>500,000.00</b>



22020803	PLANT / GENERATOR FUEL COST	200,000.00	99,750.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,465,000.00</b>	<b>9,356,750.00</b>	<b>27,000,000.00</b>
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
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,000,000.00</b>	<b>30,600,000.00</b>	<b>65,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>62,500,000.00</b>	<b>30,600,000.00</b>	<b>42,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>62,500,000.00</b>	<b>30,600,000.00</b>	<b>42,000,000.00</b>
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	0	0	5,000,000.00
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000.00</b>
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 Government 2021 Budget Estimates: 012300100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>241,874,802.00</u></b>	<b><u>119,105,423.17</u></b>	<b><u>235,200,606.50</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>101,874,802.00</b>	<b>72,798,357.13</b>	<b>105,200,606.50</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,000,000.00</b>	<b>17,176,124.54</b>	<b>55,000,000.00</b>
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

22020203	INTERNET ACCESS CHARGES	450,000.00	250,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,850,000.00</b>	<b>949,250.00</b>	<b>1,700,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,950,000.00</b>	<b>1,444,000.00</b>	<b>6,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>174,000.00</b>	<b>1,200,000.00</b>
22020601	SECURITY SERVICES	0	0	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	174,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>400,000.00</b>
22020701	FINANCIAL CONSULTING	0	0	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>150,000.00</b>	<b>5,600,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,200,000.00</b>	<b>8,902,081.31</b>	<b>27,200,000.00</b>

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
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>90,000,000.00</b>	<b>29,130,941.50</b>	<b>75,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>54,000,000.00</b>	<b>19,630,068.00</b>	<b>41,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>54,000,000.00</b>	<b>19,630,068.00</b>	<b>41,000,000.00</b>
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
23010143	PURCHASE OF CAMERAS	2,000,000.00	0	0
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL	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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,000,000.00</b>	<b>0</b>	<b>20,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>0</b>	<b>20,500,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,000,000.00</b>	<b>9,500,873.50</b>	<b>11,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,000,000.00</b>	<b>9,500,873.50</b>	<b>11,000,000.00</b>
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- ICT INFRASTRUCTURES	0	0	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000.00</b>	<b>0</b>	<b>2,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000.00</b>	<b>0</b>	<b>2,500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	0	2,500,000.00

Oyo State Government 2021 Budget Estimates: 012300100200 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>140,363,946.00</i></b>	<b><i>50,918,329.50</i></b>	<b><i>230,202,623.53</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>41,863,946.00</i></b>	<b><i>31,397,959.50</i></b>	<b><i>45,202,623.53</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>41,863,946.00</i></b>	<b><i>31,397,959.50</i></b>	<b><i>45,202,623.53</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>41,863,946.00</i></b>	<b><i>31,397,959.50</i></b>	<b><i>45,202,623.53</i></b>
21010101	SALARY	41,863,946.00	31,397,959.50	45,202,623.53
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>20,500,000.00</i></b>	<b><i>4,670,120.00</i></b>	<b><i>30,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>20,500,000.00</i></b>	<b><i>4,670,120.00</i></b>	<b><i>30,000,000.00</i></b>

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	0	0	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>5,800,000.00</b>
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/MEDICAL SUPPLIES	0	0	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>5,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	600,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	0	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,600,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	0	0	800,000.00
22020703	LEGAL SERVICES	0	0	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,500,000.00</b>	<b>4,670,120.00</b>	<b>9,500,000.00</b>
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	CONTINGENCIES & OTHER RECURRENT COST	3,000,000.00	0	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>78,000,000.00</b>	<b>14,850,250.00</b>	<b>155,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>67,000,000.00</b>	<b>14,850,250.00</b>	<b>60,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>67,000,000.00</b>	<b>14,850,250.00</b>	<b>60,200,000.00</b>
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	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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,000,000.00</b>	<b>0</b>	<b>75,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>0</b>	<b>75,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>0</b>	<b>15,800,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>15,800,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>4,000,000.00</b>



230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	4,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	4,000,000.00

Oyo State Government 2021 Budget Estimates: 012300400100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,344,625,290.00</u>	<u>298,750,206.00</u>	<u>3,511,736,374.46</u>
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
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	88,856,000.00	0	0
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	172,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,920,137.00</b>	<b>0</b>	<b>0</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,920,137.00</b>	<b>0</b>	<b>0</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,920,137.00	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,000,000.00</b>	<b>0</b>	<b>45,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,000,000.00</b>	<b>0</b>	<b>45,000,000.00</b>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>108,877,659.00</i></b>	<b><i>29,348,244.20</i></b>	<b><i>241,153,886.10</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>14,877,659.00</i></b>	<b><i>11,158,244.20</i></b>	<b><i>16,153,886.10</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>14,877,659.00</i></b>	<b><i>11,158,244.20</i></b>	<b><i>16,153,886.10</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>14,877,659.00</i></b>	<b><i>11,158,244.20</i></b>	<b><i>16,153,886.10</i></b>
21010101	SALARY	14,877,659.00	11,158,244.20	16,153,886.10
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>6,000,000.00</i></b>	<b><i>3,190,000.00</i></b>	<b><i>25,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>6,000,000.00</i></b>	<b><i>3,190,000.00</i></b>	<b><i>25,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL&amp; TRANSPORT - GENERAL</i></b>	<b><i>2,400,000.00</i></b>	<b><i>1,750,000.00</i></b>	<b><i>4,000,000.00</i></b>

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	1,750,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>550,000.00</b>	<b>3,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>120,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>120,000.00</b>	<b>9,000,000.00</b>
22020501	LOCAL TRAINING	200,000.00	120,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>650,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	650,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22021029	OTHER EXPENSES	200,000.00	0	1,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>88,000,000.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>200,000,000.00</i></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>88,000,000.00</b>	<b>15,000,000.00</b>	<b>140,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>88,000,000.00</b>	<b>15,000,000.00</b>	<b>140,000,000.00</b>
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 Government 2021 Budget Estimates: 012300500100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>116,047,671.00</u>	<u>4,800,000.00</u>	<u>105,706,180.42</u>
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
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>47,000,000.00</b>	<b>0</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,000,000.00</b>	<b>0</b>	<b>31,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,000,000.00</b>	<b>0</b>	<b>31,800,000.00</b>
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	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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>34,000,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>34,000,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>56,200,000.00</b>	<b>0</b>	<b>33,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,200,000.00</b>	<b>0</b>	<b>3,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,200,000.00</b>	<b>0</b>	<b>3,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>0</b>
22020201	ELECTRICITY CHARGES	200,000.00	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>0</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>800,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>44,500,000.00</b>	<b>0</b>	<b>22,000,000.00</b>

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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>260,667,083.00</u>	<u>108,246,312.20</u>	<u>524,894,171.01</u>
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
21030101	GRATUITY	0	0	240,000,000.00
22	OTHER RECURRENT COSTS	150,000,000.00	62,320,000.00	150,000,000.00

<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,000,000.00</b>	<b>62,320,000.00</b>	<b>150,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>7,700,000.00</b>	<b>12,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	7,700,000.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>470,000.00</b>	<b>700,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,700,000.00</b>	<b>7,200,000.00</b>	<b>12,300,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>7,250,000.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>15,000,000.00</b>	<b>62,500,000.00</b>
22020501	LOCAL TRAINING	30,000,000.00	15,000,000.00	55,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	7,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>86,500,000.00</b>	<b>24,700,000.00</b>	<b>54,500,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000.00</b>	<b>7,926,000.00</b>	<b>80,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,000,000.00</b>	<b>5,900,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>5,900,000.00</b>	<b>50,000,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,000,000.00</b>	<b>2,026,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>2,026,000.00</b>	<b>10,000,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
23050103	MONITORING AND EVALUATION	35,000,000.00	0	20,000,000.00

Oyo State Government 2021 Budget Estimates: 012600100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,697,072,614.00</u>	<u>1,896,068,597.50</u>	<u>2,704,634,552.53</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,487,572,614.00</b>	<b>1,845,679,460.50</b>	<b>2,561,634,552.53</b>

<b>2101</b>	<b>SALARY</b>	<b>87,572,614.00</b>	<b>65,679,460.50</b>	<b>101,634,552.53</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,572,614.00</b>	<b>65,679,460.50</b>	<b>101,634,552.53</b>
21010101	SALARY	87,572,614.00	65,679,460.50	101,634,552.53
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>2,400,000,000.00</b>	<b>1,780,000,000.00</b>	<b>2,460,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>2,400,000,000.00</b>	<b>1,780,000,000.00</b>	<b>2,460,000,000.00</b>
21030101	GRATUITY	2,400,000,000.00	1,780,000,000.00	2,460,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,500,000.00</b>	<b>36,819,000.00</b>	<b>103,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,500,000.00</b>	<b>36,819,000.00</b>	<b>103,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>4,319,000.00</b>	<b>7,000,000.00</b>
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
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	534,000.00	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>0</b>
22020201	ELECTRICITY CHARGES	500,000.00	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,250,000.00</b>	<b>1,500,000.00</b>	<b>4,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000.00</b>	<b>25,000,000.00</b>	<b>75,000,000.00</b>
22020501	LOCAL TRAINING	100,000,000.00	25,000,000.00	75,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,850,000.00</b>	<b>6,000,000.00</b>	<b>11,000,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,000,000.00</b>	<b>13,570,137.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,000,000.00</b>	<b>13,570,137.00</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,000,000.00</b>	<b>13,570,137.00</b>	<b>40,000,000.00</b>
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	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

<b>Oyo State Government 2021 Budget Estimates: 012600200100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>30,000,000.00</u></b>	<b><u>6,070,000.00</u></b>	<b><u>30,000,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>2,120,000.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>2,120,000.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>370,000.00</b>	<b>200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	370,000.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>0</b>
22020203	INTERNET ACCESS CHARGES	50,000.00	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>50,000.00</b>	<b>1,400,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,450,000.00</b>	<b>1,380,000.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	0	0
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,700,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	3,700,000.00	0	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	500,000.00	0	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>320,000.00</b>	<b>600,000.00</b>
22020701	FINANCIAL CONSULTING	50,000.00	0	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	320,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>1,300,000.00</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0	100,000.00
22021029	OTHER EXPENSES	200,000.00	0	1,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>3,950,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000.00</b>	<b>950,000.00</b>	<b>2,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>950,000.00</b>	<b>2,000,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,000,000.00</b>	<b>3,000,000.00</b>	<b>18,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>3,000,000.00</b>	<b>18,000,000.00</b>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>210,931,095.00</u></b>	<b><u>131,698,821.00</u></b>	<b><u>223,895,191.98</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>147,931,095.00</b>	<b>110,948,321.00</b>	<b>158,895,191.98</b>
<b>2101</b>	<b>SALARY</b>	<b>147,931,095.00</b>	<b>110,948,321.00</b>	<b>158,895,191.98</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,931,095.00</b>	<b>110,948,321.00</b>	<b>158,895,191.98</b>
21010101	SALARY	147,931,095.00	110,948,321.00	158,895,191.98
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,000,000.00</b>	<b>13,300,000.00</b>	<b>35,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,000,000.00</b>	<b>13,300,000.00</b>	<b>35,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,900,000.00</b>	<b>4,950,000.00</b>	<b>13,125,700.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>120,000.00</b>	<b>0</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	120,000.00	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,300,000.00</b>	<b>4,000,000.00</b>	<b>5,687,500.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>1,430,000.00</b>	<b>8,356,425.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>2,800,000.00</b>	<b>4,375,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	2,800,000.00	4,375,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>350,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0	350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>3,105,375.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>7,450,500.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,500,000.00</b>	<b>750,000.00</b>	<b>19,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,500,000.00</b>	<b>750,000.00</b>	<b>19,400,000.00</b>
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	500,000.00	0	600,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>16,000,000.00</b>	<b>6,700,500.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>16,000,000.00</b>	<b>6,700,500.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,000,000.00	6,700,500.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,000.00</b>	<b>0</b>	<b>600,000.00</b>

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 Government 2021 Budget Estimates: 014100100200 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>124,633,353.00</u>	<u>75,745,014.80</u>	<u>166,845,949.86</u>
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
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,000,000.00</b>	<b>3,820,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,000,000.00</b>	<b>1,700,000.00</b>	<b>28,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,000,000.00</b>	<b>1,700,000.00</b>	<b>28,000,000.00</b>
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
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	0	500,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL	2,000,000.00	1,250,000.00	1,500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>2,120,000.00</b>	<b>17,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>2,120,000.00</b>	<b>17,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	0	5,000,000.00

<b>Oyo State Government 2021</b>				
<b>Budget Estimates: 014700100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>102,170,326.00</b>	<b>32,186,534.71</b>	<b>119,860,000.04</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,170,326.00</b>	<b>23,331,693.92</b>	<b>35,860,000.04</b>

<b>2101</b>	<b>SALARY</b>	<b>32,170,326.00</b>	<b>23,331,693.92</b>	<b>35,860,000.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,170,326.00</b>	<b>23,331,693.92</b>	<b>35,860,000.04</b>
21010101	SALARY	32,170,326.00	23,331,693.92	35,860,000.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,000,000.00</b>	<b>7,028,840.29</b>	<b>54,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,000,000.00</b>	<b>7,028,840.29</b>	<b>54,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>3,634,280.44</b>	<b>10,300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,634,280.44	10,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	0	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>835,525.10</b>	<b>4,100,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,300,000.00</b>	<b>798,734.75</b>	<b>5,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>0</b>	<b>7,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	0	7,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,200,000.00</b>	<b>0</b>	<b>4,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,200,000.00	0	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,000,000.00</b>	<b>1,760,300.00</b>	<b>22,500,000.00</b>
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

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>1,826,000.50</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>941,463.00</b>	<b>21,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>941,463.00</b>	<b>21,500,000.00</b>
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
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	0	0	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>884,537.50</b>	<b>8,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>884,537.50</b>	<b>8,500,000.00</b>
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	5,000,000.00	0	1,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	884,537.50	7,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 014800100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>282,569,093.00</u></b>	<b><u>66,499,319.80</u></b>	<b><u>1,393,558,420.15</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,319,093.00</b>	<b>12,239,319.80</b>	<b>18,558,420.15</b>
<b>2101</b>	<b>SALARY</b>	<b>16,319,093.00</b>	<b>12,239,319.80</b>	<b>18,558,420.15</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,319,093.00</b>	<b>12,239,319.80</b>	<b>18,558,420.15</b>
21010101	SALARY	16,319,093.00	12,239,319.80	18,558,420.15

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,000,000.00</b>	<b>36,710,000.00</b>	<b>1,025,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,000,000.00</b>	<b>36,710,000.00</b>	<b>1,025,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>3,380,000.00</b>	<b>65,500,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>130,000.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	130,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,250,000.00</b>	<b>16,200,000.00</b>	<b>483,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	650,000.00	2,500,000.00
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>0</b>	<b>31,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,000,000.00</b>	<b>17,000,000.00</b>	<b>168,000,000.00</b>
22020501	LOCAL TRAINING	45,000,000.00	17,000,000.00	148,000,000.00

22020502	INTERNATIONAL TRAINING	0	0	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>0</b>	<b>72,000,000.00</b>
22020601	SECURITY SERVICES	7,000,000.00	0	70,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>62,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,250,000.00</b>	<b>0</b>	<b>140,000,000.00</b>
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
22021023	RESEARCH & DOCUMENTATION	0	0	4,000,000.00
22021029	OTHER EXPENSES	1,000,000.00	0	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>146,250,000.00</b>	<b>17,550,000.00</b>	<b>350,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>0</b>	<b>17,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0</b>	<b>17,000,000.00</b>
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	0	0	1,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0	0	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	1,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
23040106	BEAUTIFICATION AND LANDSCAPING	0	0	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>131,250,000.00</b>	<b>17,550,000.00</b>	<b>311,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>131,250,000.00</b>	<b>17,550,000.00</b>	<b>311,000,000.00</b>
23050119	CONTINGENCIES - CAPITAL	131,250,000.00	17,550,000.00	311,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 014900100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>38,675,941.00</i></b>	<b><i>26,981,795.80</i></b>	<b><i>48,990,061.72</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>21,675,941.00</i></b>	<b><i>16,256,955.80</i></b>	<b><i>24,390,061.72</i></b>

<b>2101</b>	<b>SALARY</b>	<b>21,675,941.00</b>	<b>16,256,955.80</b>	<b>24,390,061.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,675,941.00</b>	<b>16,256,955.80</b>	<b>24,390,061.72</b>
21010101	SALARY	21,675,941.00	16,256,955.80	24,390,061.72
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,000,000.00</b>	<b>3,104,840.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,000,000.00</b>	<b>3,104,840.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>960,000.00</b>	<b>720,000.00</b>	<b>2,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>889,999.38</b>	<b>450,000.00</b>	<b>1,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,850,000.62</b>	<b>1,184,840.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	300,000.00	0	1,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>750,000.00</b>	<b>0</b>
22021029	OTHER EXPENSES	1,000,000.00	750,000.00	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>7,620,000.00</b>	<b>14,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,000,000.00</b>	<b>1,620,000.00</b>	<b>7,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>1,620,000.00</b>	<b>7,600,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	0
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	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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>
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



Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>1,122,873,481.54</u></b>	<b><u>430,468,873.20</u></b>	<b><u>1,697,637,002.30</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>597,873,435.00</b>	<b>430,468,873.20</b>	<b>827,637,002.30</b>
<b>2101</b>	<b>SALARY</b>	<b>597,873,435.00</b>	<b>430,468,873.20</b>	<b>827,637,002.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>597,873,435.00</b>	<b>430,468,873.20</b>	<b>827,637,002.30</b>
21010101	SALARY	597,873,435.00	430,468,873.20	827,637,002.30
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,000,046.54</b>	<b>0</b>	<b>70,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,000,046.54</b>	<b>0</b>	<b>70,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>17,875,554.96</b>	<b>0</b>	<b>34,822,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,875,554.96	0	34,822,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>0</b>	<b>6,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0	0	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,374,491.58</b>	<b>0</b>	<b>20,428,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	428,291.58	0	428,000.00
22021029	OTHER EXPENSES	3,946,200.00	0	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>500,000,000.00</b>	<b>0</b>	<b>800,000,000.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>92,150,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>92,150,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>249,000,000.00</b>	<b>0</b>	<b>138,350,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>249,000,000.00</b>	<b>0</b>	<b>138,350,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>95,000,000.00</b>	<b>0</b>	<b>160,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>95,000,000.00</b>	<b>0</b>	<b>160,500,000.00</b>
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 FACILITIES	2,000,000.00	0	6,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>26,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>26,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
23040101	TREE PLANTING	26,000,000.00	0	0
23040106	BEAUTIFICATION AND LANDSCAPING	0	0	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,000,000.00</b>	<b>0</b>	<b>389,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,000,000.00</b>	<b>0</b>	<b>389,000,000.00</b>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>15,000,000.00</i></b>	<b><i>0</i></b>	<b><i>33,230,000.00</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>5,000,000.00</i></b>	<b><i>0</i></b>	<b><i>3,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,550,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,550,000.00	0	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>25,000.00</b>
22020201	ELECTRICITY CHARGES	25,000.00	0	0
22020202	TELEPHONE CHARGES	25,000.00	0	25,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>0</b>	<b>1,075,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>0</b>	<b>350,000.00</b>
22020501	LOCAL TRAINING	600,000.00	0	350,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>150,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>50,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0	50,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>10,000,000.00</i></b>	<b><i>0</i></b>	<b><i>30,230,000.00</i></b>

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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,114,535,695.00</u>	<u>0</u>	<u>5,695,000,000.00</u>
21	PERSONNEL COST	319,535,695.00	0	75,000,000.00
2101	SALARY	319,535,695.00	0	75,000,000.00
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,500,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,000,000.00</b>	<b>0</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,000,000.00	0	12,000,000.00
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	0	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>17,000,000.00</b>
22020601	SECURITY SERVICES	0	0	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>36,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	0	36,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,500,000.00</b>	<b>0</b>	<b>29,500,000.00</b>
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
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,665,000,000.00</b>	<b>0</b>	<b>5,500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>116,000,000.00</b>	<b>0</b>	<b>158,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>116,000,000.00</b>	<b>0</b>	<b>158,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>40,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,549,000,000.00</b>	<b>0</b>	<b>5,302,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,549,000,000.00</b>	<b>0</b>	<b>5,302,000,000.00</b>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>130,898,750.00</b>	<b>27,337,031.25</b>	<b>2,298,365,841.68</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>72,898,750.00</b>	<b>27,337,031.25</b>	<b>82,365,841.68</b>
<b>2101</b>	<b>SALARY</b>	<b>72,898,750.00</b>	<b>27,337,031.25</b>	<b>82,365,841.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>72,898,750.00</b>	<b>27,337,031.25</b>	<b>82,365,841.68</b>
21010101	SALARY	72,898,750.00	27,337,031.25	82,365,841.68

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,000,000.00</b>	<b>0</b>	<b>94,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,000,000.00</b>	<b>0</b>	<b>94,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,200,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,000.00	0	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>900,000.00</b>
22020203	INTERNET ACCESS CHARGES	0	0	900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>0</b>	<b>2,100,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,300,000.00</b>	<b>0</b>	<b>25,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>1,700,000.00</b>
22020501	LOCAL TRAINING	200,000.00	0	1,700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>300,000.00</b>
22020601	SECURITY SERVICES	0	0	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,200,000.00</b>	<b>0</b>	<b>32,500,000.00</b>
22020701	FINANCIAL CONSULTING	19,200,000.00	0	31,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0	0	500,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>0</b>	<b>10,400,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>22,000,000.00</b>	<b>0</b>	<b>2,122,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,000,000.00</b>	<b>0</b>	<b>122,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,000,000.00</b>	<b>0</b>	<b>122,000,000.00</b>
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
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>2,000,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>2,000,000,000.00</b>
23050119	CONTINGENCIES - CAPITAL	0	0	2,000,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 022000100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>



<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>26,240,051,418.00</i></b>	<b><i>0</i></b>	<b><i>52,528,825,944.10</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>17,251,005,700.00</i></b>	<b><i>0</i></b>	<b><i>34,688,489,416.24</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>83,000,000.00</i></b>	<b><i>0</i></b>	<b><i>86,577,220.24</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>83,000,000.00</i></b>	<b><i>0</i></b>	<b><i>86,577,220.24</i></b>
21010101	SALARY	83,000,000.00	0	86,577,220.24
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>1,200,000,000.00</i></b>	<b><i>0</i></b>	<b><i>4,166,456,098.00</i></b>
<b>210202</b>	<b><i>SOCIAL CONTRIBUTIONS</i></b>	<b><i>1,200,000,000.00</i></b>	<b><i>0</i></b>	<b><i>4,166,456,098.00</i></b>
21020202	CONTRIBUTORY PENSION	1,200,000,000.00	0	4,166,456,098.00
<b>2103</b>	<b><i>SOCIAL BENEFITS</i></b>	<b><i>15,968,005,700.00</i></b>	<b><i>0</i></b>	<b><i>30,435,456,098.00</i></b>
<b>210301</b>	<b><i>SOCIAL BENEFITS</i></b>	<b><i>15,968,005,700.00</i></b>	<b><i>0</i></b>	<b><i>30,435,456,098.00</i></b>
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
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>7,341,440,000.00</i></b>	<b><i>0</i></b>	<b><i>12,136,829,370.86</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>5,991,440,000.00</i></b>	<b><i>0</i></b>	<b><i>10,636,829,370.86</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>5,000,000.00</i></b>	<b><i>0</i></b>	<b><i>10,000,000.00</i></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0	10,000,000.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>13,000,000.00</i></b>	<b><i>0</i></b>	<b><i>14,000,000.00</i></b>
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
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>198,440,000.00</i></b>	<b><i>0</i></b>	<b><i>749,436,158.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	0	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,500,000,000.00</b>	<b>0</b>	<b>9,500,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,500,000,000.00	0	9,500,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>257,000,000.00</b>	<b>0</b>	<b>332,393,212.86</b>
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
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>1,350,000,000.00</b>	<b>0</b>	<b>1,500,000,000.00</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,350,000,000.00</b>	<b>0</b>	<b>1,500,000,000.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM	1,350,000,000.00	0	1,500,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,647,605,718.00</b>	<b>0</b>	<b>5,703,507,157.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,000,000.00</b>	<b>0</b>	<b>77,850,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,000,000.00</b>	<b>0</b>	<b>77,850,000.00</b>
23010104	PURCHASE MOTOR CYCLES	1,000,000.00	0	350,000.00
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>0</b>	<b>3,574,123,209.59</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0</b>	<b>3,574,123,209.59</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0	3,574,123,209.59
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,581,605,718.00</b>	<b>0</b>	<b>2,031,533,947.41</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,581,605,718.00</b>	<b>0</b>	<b>2,031,533,947.41</b>
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 Government 2021 Budget Estimates: 022000700100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>195,225,413.00</i></b>	<b><i>72,351,026.71</i></b>	<b><i>231,501,553.73</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>110,225,413.00</i></b>	<b><i>72,351,026.71</i></b>	<b><i>121,501,553.73</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>110,225,413.00</i></b>	<b><i>72,351,026.71</i></b>	<b><i>121,501,553.73</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>110,225,413.00</i></b>	<b><i>72,351,026.71</i></b>	<b><i>121,501,553.73</i></b>
21010101	SALARY	110,225,413.00	72,351,026.71	121,501,553.73
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>45,000,000.00</i></b>	<b><i>0</i></b>	<b><i>60,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>45,000,000.00</i></b>	<b><i>0</i></b>	<b><i>60,000,000.00</i></b>

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>9,300,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,300,000.00	0	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	250,000.00
22020202	TELEPHONE CHARGES	45,000.00	0	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,072,127.00</b>	<b>0</b>	<b>31,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,874,502.81</b>	<b>0</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,201,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	1,201,000.00	0	3,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,507,370.19</b>	<b>0</b>	<b>9,000,000.00</b>
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
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	1,500,000.00	0	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,000,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,580,000.00</b>	<b>0</b>	<b>20,000,000.00</b>

230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,580,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>3,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,420,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,420,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,420,000.00	0	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>7,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>7,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	5,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	2,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 022000800100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>301,426,236.00</u></b>	<b><u>0</u></b>	<b><u>399,163,281.00</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>101,426,236.00</i></b>	<b><i>0</i></b>	<b><i>124,163,281.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>101,426,236.00</b>	<b>0</b>	<b>124,163,281.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,426,236.00</b>	<b>0</b>	<b>124,163,281.00</b>
21010101	SALARY	101,426,236.00	0	124,163,281.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>130,000,000.00</b>	<b>0</b>	<b>150,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>130,000,000.00</b>	<b>0</b>	<b>150,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>0</b>	<b>9,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0	9,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>0</b>	<b>8,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,800,000.00</b>	<b>0</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	0	3,000,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	0	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	250,000.00	0	0
22020602	OFFICE RENT	1,000,000.00	0	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>10,500,000.00</b>
22020701	FINANCIAL CONSULTING	0	0	10,000,000.00

22020703	LEGAL SERVICES	500,000.00	0	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>107,350,000.00</b>	<b>0</b>	<b>103,500,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>70,000,000.00</b>	<b>0</b>	<b>125,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>48,000,000.00</b>	<b>0</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>48,000,000.00</b>	<b>0</b>	<b>100,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,000,000.00</b>	<b>0</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,000,000.00</b>	<b>0</b>	<b>25,000,000.00</b>

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,000,000.00	0	25,000,000.00
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Oyo State Government 2021 Budget Estimates: 022001400100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,615,000,000.00</u>	<u>1,082,050,000.00</u>	<u>1,580,000,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0</u>	<u>11,334,562.00</u>	<u>865,000,000.00</u>
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
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	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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>36,175,563.00</u>	<u>20,296,672.20</u>	<u>44,861,804.01</u>
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
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>230,000.00</b>	<b>1,100,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>620,000.00</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	0	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	300,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>650,000.00</b>	<b>450,000.00</b>	<b>650,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	650,000.00	450,000.00	650,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>40,000.00</b>	<b>1,100,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,300,000.00</b>	<b>1,450,000.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,500,000.00</b>	<b>1,350,000.00</b>	<b>8,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,500,000.00</b>	<b>1,350,000.00</b>	<b>8,500,000.00</b>

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

<b>Oyo State Government 2021 Budget Estimates: 022003600100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<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
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>9,500,000.00</b>
22020501	LOCAL TRAINING	0	0	2,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	7,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	0	0	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>14,000,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>17,351,000.00</b>
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
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b>0</b>	<b>0</b>	<b>98,340,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>65,340,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>65,340,000.00</b>

23010104	PURCHASE MOTOR CYCLES	0	0	1,040,000.00
23010107	PURCHASE OF TRUCKS	0	0	45,300,000.00
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>23,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>23,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	23,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
23050119	CONTINGENCIES - CAPITAL	0	0	10,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 023800100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>502,270,951.00</i></b>	<b><i>210,738,213.25</i></b>	<b><i>1,552,369,131.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>51,870,951.00</i></b>	<b><i>38,903,213.25</i></b>	<b><i>90,469,131.00</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>51,870,951.00</i></b>	<b><i>38,903,213.25</i></b>	<b><i>90,469,131.00</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>51,870,951.00</i></b>	<b><i>38,903,213.25</i></b>	<b><i>90,469,131.00</i></b>
21010101	SALARY	51,870,951.00	38,903,213.25	90,469,131.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>70,400,000.00</i></b>	<b><i>36,750,000.00</i></b>	<b><i>190,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>70,400,000.00</i></b>	<b><i>36,750,000.00</i></b>	<b><i>190,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>10,000,000.00</i></b>	<b><i>7,500,000.00</i></b>	<b><i>25,000,000.00</i></b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>750,000.00</b>	<b>1,300,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	300,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	750,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,500,000.00</b>	<b>0</b>	<b>9,500,000.00</b>
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
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	0	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>0</b>	<b>7,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	0	20,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>39,600,000.00</b>	<b>28,500,000.00</b>	<b>116,900,000.00</b>
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
22021029	OTHER EXPENSES	19,200,000.00	12,500,000.00	44,000,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>380,000,000.00</b>	<b>135,085,000.00</b>	<b>1,271,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>106,000,000.00</b>	<b>50,335,000.00</b>	<b>8,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>106,000,000.00</b>	<b>50,335,000.00</b>	<b>8,000,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00	0	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>272,000,000.00</b>	<b>84,750,000.00</b>	<b>1,243,900,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>272,000,000.00</b>	<b>84,750,000.00</b>	<b>1,243,900,000.00</b>
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

<b>Oyo State Government 2021 Budget Estimates: 023800200100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>129,912,862.00</u></b>	<b><u>35,980,746.16</u></b>	<b><u>145,295,683.59</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,912,862.00</b>	<b>35,980,746.16</b>	<b>58,295,683.59</b>
<b>2101</b>	<b>SALARY</b>	<b>52,912,862.00</b>	<b>35,980,746.16</b>	<b>58,295,683.59</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,912,862.00</b>	<b>35,980,746.16</b>	<b>58,295,683.59</b>
21010101	SALARY	52,912,862.00	35,980,746.16	58,295,683.59
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020202	TELEPHONE CHARGES	50,000.00	0	50,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,830,000.00</b>	<b>0</b>	<b>2,830,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	0	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>130,000.00</b>	<b>0</b>	<b>130,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>140,000.00</b>	<b>0</b>	<b>140,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>70,000,000.00</b>	<b>0</b>	<b>80,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>42,450,000.00</b>	<b>0</b>	<b>42,450,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>42,450,000.00</b>	<b>0</b>	<b>42,450,000.00</b>
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	200,000.00	0	200,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	25,000,000.00	0	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,550,000.00</b>	<b>0</b>	<b>2,550,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,550,000.00</b>	<b>0</b>	<b>2,550,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,550,000.00	0	2,550,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000.00</b>	<b>0</b>	<b>35,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,000,000.00</b>	<b>0</b>	<b>35,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	0	25,000,000.00
23050119	CONTINGENCIES - CAPITAL	0	0	10,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 023800300200 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>53,000,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,000,000.00</b>	<b>0</b>	<b>45,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>48,000,000.00</b>	<b>0</b>	<b>45,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>48,000,000.00</b>	<b>0</b>	<b>45,000,000.00</b>
23050119	CONTINGENCIES - CAPITAL	48,000,000.00	0	45,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 022200100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>170,000,000.00</b>	<b>0</b>	<b>307,520,587.89</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>127,520,587.89</b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>	<b>0</b>	<b>127,520,587.89</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>127,520,587.89</b>
21010101	SALARY	0	0	127,520,587.89
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>0</b>	<b>11,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0	11,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,475,000.00</b>	<b>0</b>	<b>3,750,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,375,000.00</b>	<b>0</b>	<b>1,750,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0</b>	<b>0</b>
22020501	LOCAL TRAINING	5,000,000.00	0	0
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
22020601	SECURITY SERVICES	50,000.00	0	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>0</b>	<b>0</b>
22020701	FINANCIAL CONSULTING	10,000,000.00	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>750,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,000,000.00</b>	<b>0</b>	<b>12,100,000.00</b>
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

22021033	CONTINGENCIES & OTHER RECURRENT COST	250,000.00	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>120,000,000.00</b>	<b>0</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,350,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,350,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,400,000.00</b>	<b>0</b>	<b>34,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,400,000.00</b>	<b>0</b>	<b>34,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,400,000.00	0	34,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>34,000,000.00</b>	<b>0</b>	<b>39,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>34,000,000.00</b>	<b>0</b>	<b>39,500,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>53,250,000.00</b>	<b>0</b>	<b>56,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>53,250,000.00</b>	<b>0</b>	<b>56,500,000.00</b>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>370,000,000.00</u></b>	<b><u>0</u></b>	<b><u>4,871,000,000.00</u></b>
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
21010101	SALARY	0	0	16,000,000.00
22	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	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
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>0</b>	<b>0</b>
22020701	FINANCIAL CONSULTING	20,000,000.00	0	0
22020703	LEGAL SERVICES	5,000,000.00	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	0
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>0</b>	<b>6,500,000.00</b>
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
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000.00</b>	<b>0</b>	<b>4,785,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>43,000,000.00</b>	<b>0</b>	<b>3,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>43,000,000.00</b>	<b>0</b>	<b>3,250,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>175,000,000.00</b>	<b>0</b>	<b>65,250,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>175,000,000.00</b>	<b>0</b>	<b>65,250,000.00</b>

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

<b>Oyo State Government 2021 Budget Estimates: 023400100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>44,886,994,361.00</u>	<u>13,079,371,901.22</u>	<u>36,554,351,221.24</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>506,494,361.00</b>	<b>358,764,545.23</b>	<b>414,351,221.24</b>
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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>450,500,000.00</b>	<b>250,378,020.09</b>	<b>140,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>450,500,000.00</b>	<b>250,378,020.09</b>	<b>140,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,500,000.00</b>	<b>23,847,709.67</b>	<b>36,500,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000,000.00</b>	<b>135,000,000.00</b>	<b>0</b>
22020201	ELECTRICITY CHARGES	200,000,000.00	135,000,000.00	0

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,500,000.00</b>	<b>4,887,304.80</b>	<b>32,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>176,000,000.00</b>	<b>78,681,245.25</b>	<b>23,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	10,000,000.00	8,376,670.00	10,000,000.00
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>2,690,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	2,690,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,500,000.00</b>	<b>5,271,760.37</b>	<b>30,000,000.00</b>
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



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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>43,930,000,000.00</b>	<b>12,470,229,335.90</b>	<b>36,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,808,050,000.00</b>	<b>56,000,000.00</b>	<b>1,061,695,575.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,808,050,000.00</b>	<b>56,000,000.00</b>	<b>1,061,695,575.00</b>
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
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,200,000.00	0	450,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL	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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,142,200,000.00</b>	<b>8,726,335,495.93</b>	<b>33,483,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,142,200,000.00</b>	<b>8,726,335,495.93</b>	<b>33,483,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,908,750,000.00</b>	<b>3,687,893,839.97</b>	<b>1,410,229,425.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,908,750,000.00</b>	<b>3,687,893,839.97</b>	<b>1,410,229,425.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	200,000,000.00	0	75,000,000.00
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>71,000,000.00</b>	<b>0</b>	<b>45,075,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>71,000,000.00</b>	<b>0</b>	<b>45,075,000.00</b>
23050119	CONTINGENCIES - CAPITAL	71,000,000.00	0	45,075,000.00

Oyo State Government 2021 Budget Estimates: 023400400100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>145,000,000.00</u>	<u>0</u>	<u>270,000,000.00</u>
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
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

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>0</b>	<b>2,440,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>52,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>0</b>
22020501	LOCAL TRAINING	50,000.00	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000.00</b>	<b>0</b>	<b>1,740,000.00</b>
22020601	SECURITY SERVICES	30,000.00	0	1,440,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000.00</b>	<b>0</b>	<b>0</b>
22020701	FINANCIAL CONSULTING	5,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000.00	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>150,000.00</b>	<b>0</b>	<b>450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	200,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	500,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	0	1,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>140,000,000.00</i></b>	<b><i>0</i></b>	<b><i>210,000,000.00</i></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000.00</b>	<b>0</b>	<b>210,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000.00</b>	<b>0</b>	<b>210,000,000.00</b>
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

<b>Oyo State Government 2021 Budget Estimates: 023405500100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>412,483,339.00</u></b>	<b><u>96,217,950.25</u></b>	<b><u>803,385,939.38</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>151,083,339.00</b>	<b>11,331,250.25</b>	<b>344,985,939.38</b>
<b>2101</b>	<b>SALARY</b>	<b>151,083,339.00</b>	<b>11,331,250.25</b>	<b>344,985,939.38</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>151,083,339.00</b>	<b>11,331,250.25</b>	<b>344,985,939.38</b>
21010101	SALARY	151,083,339.00	11,331,250.25	344,985,939.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,400,000.00</b>	<b>23,770,300.00</b>	<b>78,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,400,000.00</b>	<b>23,770,300.00</b>	<b>78,400,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>1,000,300.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000.00</b>	<b>2,700,000.00</b>	<b>16,500,000.00</b>

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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>2,500,000.00</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	7,000,000.00	2,500,000.00	7,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>2,400,000.00</b>	<b>8,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>0</b>	<b>3,400,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,500,000.00	0	3,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,900,000.00</b>	<b>15,170,000.00</b>	<b>37,500,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>210,000,000.00</b>	<b>61,116,400.00</b>	<b>380,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>180,000,000.00</b>	<b>48,816,400.00</b>	<b>350,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>180,000,000.00</b>	<b>48,816,400.00</b>	<b>350,000,000.00</b>
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

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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>12,300,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>12,300,000.00</b>	<b>30,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	12,300,000.00	30,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 026100100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>280,809,214.00</i></b>	<b><i>4,010,275,989.10</i></b>	<b><i>4,631,336,081.52</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>15,809,214.00</i></b>	<b><i>10,275,989.10</i></b>	<b><i>191,386,081.52</i></b>
<b>2101</b>	<b>SALARY</b>	<b>15,809,214.00</b>	<b>10,275,989.10</b>	<b>191,386,081.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,809,214.00</b>	<b>10,275,989.10</b>	<b>191,386,081.52</b>
21010101	SALARY	15,809,214.00	10,275,989.10	191,386,081.52
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>35,000,000.00</i></b>	<b><i>0</i></b>	<b><i>439,950,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,000,000.00</b>	<b>0</b>	<b>439,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>230,000,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	180,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	50,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>1,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0	1,500,000.00
22020304	MAGAZINES & PERIODICALS	0	0	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>8,000,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	0	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	200,000.00	0	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,300,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
22020701	FINANCIAL CONSULTING	32,300,000.00	0	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>0</b>	<b>142,400,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>230,000,000.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,900,000.00</b>	<b>143,400,000.00</b>	<b>143,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,900,000.00</b>	<b>143,400,000.00</b>	<b>143,400,000.00</b>
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	0	50,000,000.00	50,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	500,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000.00</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000.00</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>

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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000.00</b>	<b>156,500,000.00</b>	<b>156,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>500,000.00</b>	<b>156,500,000.00</b>	<b>156,500,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>214,100,000.00</b>	<b>1,200,100,000.00</b>	<b>1,200,100,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>214,100,000.00</b>	<b>1,200,100,000.00</b>	<b>1,200,100,000.00</b>
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

<b>Oyo State Government 2021 Budget Estimates: 026100100200 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>199,886,638.00</u></b>	<b><u>464,931,982.80</u></b>	<b><u>483,335,646.16</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,886,638.00</b>	<b>11,931,982.80</b>	<b>20,335,646.16</b>
<b>2101</b>	<b>SALARY</b>	<b>19,886,638.00</b>	<b>11,931,982.80</b>	<b>20,335,646.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,886,638.00</b>	<b>11,931,982.80</b>	<b>20,335,646.16</b>
21010101	SALARY	19,886,638.00	11,931,982.80	20,335,646.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>1,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,100,000.00</b>	<b>0</b>	<b>2,100,000.00</b>



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	2,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,750,000.00</b>	<b>0</b>	<b>2,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>0</b>	<b>1,300,000.00</b>
22020601	SECURITY SERVICES	1,400,000.00	0	1,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>0</b>	<b>250,000.00</b>
22020703	LEGAL SERVICES	250,000.00	0	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>400,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	0	150,000.00
22021007	WELFARE PACKAGES	150,000.00	0	150,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	200,000.00	0	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>170,000,000.00</b>	<b>453,000,000.00</b>	<b>453,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000.00</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	23,000,000.00	23,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL	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 Government 2021 Budget Estimates: 026105100200 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>212,907,183.00</i></b>	<b><i>45,692,387.20</i></b>	<b><i>166,636,772.83</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>30,907,183.00</i></b>	<b><i>23,180,387.20</i></b>	<b><i>32,636,772.83</i></b>
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
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>20,000,000.00</i></b>	<b><i>5,030,000.00</i></b>	<b><i>20,000,000.00</i></b>
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
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,050,000.00</b>	<b>380,000.00</b>	<b>1,050,000.00</b>
22020601	SECURITY SERVICES	800,000.00	380,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	0	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>2,100,000.00</b>	<b>7,700,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>162,000,000.00</b>	<b>17,482,000.00</b>	<b>114,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>52,500,000.00</b>	<b>132,000.00</b>	<b>32,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>52,500,000.00</b>	<b>132,000.00</b>	<b>32,000,000.00</b>
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	0	0	32,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,000,000.00</b>	<b>2,350,000.00</b>	<b>0</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>2,350,000.00</b>	<b>0</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000.00	2,350,000.00	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>101,500,000.00</b>	<b>15,000,000.00</b>	<b>82,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>101,500,000.00</b>	<b>15,000,000.00</b>	<b>82,000,000.00</b>
23050119	CONTINGENCIES - CAPITAL	101,500,000.00	15,000,000.00	82,000,000.00

Oyo State Government 2021 Budget Estimates: 026000100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>1,551,542,446.00</u></b>	<b><u>740,407,584.50</u></b>	<b><u>1,075,726,221.24</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>470,167,446.00</b>	<b>352,625,584.50</b>	<b>504,351,221.24</b>
<b>2101</b>	<b>SALARY</b>	<b>470,167,446.00</b>	<b>352,625,584.50</b>	<b>504,351,221.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>470,167,446.00</b>	<b>352,625,584.50</b>	<b>504,351,221.24</b>
21010101	SALARY	470,167,446.00	352,625,584.50	504,351,221.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>82,875,000.00</b>	<b>0</b>	<b>31,475,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>82,875,000.00</b>	<b>0</b>	<b>31,475,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,887,500.00</b>	<b>0</b>	<b>16,112,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,887,500.00	0	16,112,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>487,500.00</b>	<b>0</b>	<b>257,500.00</b>
22020201	ELECTRICITY CHARGES	357,500.00	0	157,500.00
22020202	TELEPHONE CHARGES	130,000.00	0	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,650,000.00</b>	<b>0</b>	<b>3,450,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,550,000.00</b>	<b>0</b>	<b>5,680,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,550,000.00	0	2,000,000.00
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,825,000.00</b>	<b>0</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	6,500,000.00	0	3,000,000.00

22020502	INTERNATIONAL TRAINING	325,000.00	0	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,575,000.00</b>	<b>0</b>	<b>575,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,575,000.00	0	575,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,900,000.00</b>	<b>0</b>	<b>1,900,000.00</b>
22020701	FINANCIAL CONSULTING	3,250,000.00	0	1,250,000.00
22020703	LEGAL SERVICES	650,000.00	0	650,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>998,500,000.00</b>	<b>387,782,000.00</b>	<b>539,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,700,000.00</b>	<b>200,000.00</b>	<b>192,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,700,000.00</b>	<b>200,000.00</b>	<b>192,200,000.00</b>
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
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>637,000,000.00</b>	<b>248,430,000.00</b>	<b>104,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>637,000,000.00</b>	<b>248,430,000.00</b>	<b>104,500,000.00</b>
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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>375,000,000.00</u>	<u>50,000,000.00</u>	<u>2,107,700,000.02</u>
21	PERSONNEL COST	245,000,000.00	0	250,000,000.02
2101	SALARY	245,000,000.00	0	250,000,000.02
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

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>50,000,000.00</b>	<b>107,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>50,000,000.00</b>	<b>107,500,000.00</b>
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
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	1,000,000.00	0	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>72,000,000.00</b>	<b>0</b>	<b>1,171,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>72,000,000.00</b>	<b>0</b>	<b>1,171,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,000,000.00</b>	<b>0</b>	<b>420,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,000,000.00</b>	<b>0</b>	<b>420,000,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>19,200,000.00</b>

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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>240,000,000.00</u>
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 Government 2021 Budget Estimates: 032600100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>648,928,232.00</u>	<u>0</u>	<u>650,668,797.27</u>
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



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,500,000.00</b>	<b>0</b>	<b>85,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0	5,000,000.00
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>0</b>	<b>9,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	9,000,000.00	0	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	0	1,500,000.00
22020603	RESIDENTIAL RENT	500,000.00	0	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>240,000,000.00</b>	<b>0</b>	<b>175,000,000.00</b>
22020703	LEGAL SERVICES	240,000,000.00	0	175,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,000,000.00</b>	<b>0</b>	<b>31,500,000.00</b>
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 ENLIGHTENMENT PROGRAMME	2,000,000.00	0	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>115,000,000.00</b>	<b>0</b>	<b>95,500,000.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>52,500,000.00</b>	<b>0</b>	<b>63,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>52,500,000.00</b>	<b>0</b>	<b>63,000,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>37,500,000.00</b>	<b>0</b>	<b>32,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>37,500,000.00</b>	<b>0</b>	<b>32,500,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0</b>	<b>0</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>0</b>	<b>0</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0</b>	<b>0</b>
23050119	CONTINGENCIES - CAPITAL	5,000,000.00	0	0

<b>Oyo State Government 2021 Budget Estimates: 032600200100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>623,750,000.00</u></b>	<b><u>318,912,500.00</u></b>	<b><u>563,750,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>393,750,000.00</b>	<b>295,312,500.00</b>	<b>393,750,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>393,750,000.00</b>	<b>295,312,500.00</b>	<b>393,750,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>393,750,000.00</b>	<b>295,312,500.00</b>	<b>393,750,000.00</b>

21010101	SALARY	393,750,000.00	295,312,500.00	393,750,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000,000.00</b>	<b>17,810,000.00</b>	<b>120,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000,000.00</b>	<b>17,810,000.00</b>	<b>120,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000.00</b>	<b>4,600,000.00</b>	<b>5,000,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,500,000.00</b>	<b>9,000,000.00</b>	<b>33,250,000.00</b>
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
22020309	UNIFORMS & OTHER CLOTHING	21,000,000.00	9,000,000.00	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>760,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,000,000.00</b>	<b>1,850,000.00</b>	<b>52,000,000.00</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>950,000.00</b>	<b>1,000,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	0	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>0</b>	<b>3,500,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,500,000.00</b>	<b>650,000.00</b>	<b>11,750,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000.00</b>	<b>5,790,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>96,000,000.00</b>	<b>5,790,000.00</b>	<b>19,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>96,000,000.00</b>	<b>5,790,000.00</b>	<b>19,000,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000.00</b>	<b>0</b>	<b>0</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0</b>	<b>0</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>41,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>41,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
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
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>8,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>8,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
23040106	BEAUTIFICATION AND LANDSCAPING	8,000,000.00	0	1,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 032605100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>

<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>2,336,250,000.00</u></b>	<b><u>0</u></b>	<b><u>100,886,759.57</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,336,250,000.00</b>	<b>0</b>	<b>100,886,759.57</b>
<b>2101</b>	<b>SALARY</b>	<b>2,336,250,000.00</b>	<b>0</b>	<b>100,886,759.57</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,336,250,000.00</b>	<b>0</b>	<b>100,886,759.57</b>
21010101	SALARY	2,336,250,000.00	0	100,886,759.57

<b>Oyo State Government 2021 Budget Estimates: 032606100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>3,000,000.00</u></b>	<b><u>0</u></b>	<b><u>60,000,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>0</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>0</b>	<b>60,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>16,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	16,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>27,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0	0	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>
22021029	OTHER EXPENSES	0	0	2,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 051300100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>

<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>195,841,556.00</u></b>	<b><u>55,588,660.02</u></b>	<b><u>2,272,146,241.08</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,041,556.00</b>	<b>28,586,826.26</b>	<b>44,146,241.08</b>
<b>2101</b>	<b>SALARY</b>	<b>40,041,556.00</b>	<b>28,586,826.26</b>	<b>44,146,241.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,041,556.00</b>	<b>28,586,826.26</b>	<b>44,146,241.08</b>
21010101	SALARY	40,041,556.00	28,586,826.26	44,146,241.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,300,000.00</b>	<b>11,802,752.77</b>	<b>78,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,300,000.00</b>	<b>11,802,752.77</b>	<b>78,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>3,756,953.77</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,756,953.77	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>750,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	0	250,000.00
22020203	INTERNET ACCESS CHARGES	0	0	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,800,000.00</b>	<b>0</b>	<b>3,300,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>1,288,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>395,231.00</b>	<b>18,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0	3,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	395,231.00	15,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	0	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>750,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>56,500,000.00</b>	<b>6,362,568.00</b>	<b>43,200,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>70,500,000.00</b>	<b>15,199,080.99</b>	<b>2,150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,500,000.00</b>	<b>199,280.00</b>	<b>23,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,500,000.00</b>	<b>199,280.00</b>	<b>23,000,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000.00</b>	<b>0</b>	<b>2,120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0</b>	<b>2,120,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	0	2,120,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,000,000.00</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>0</b>	<b>0</b>
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 Government 2021 Budget Estimates: 051300100200 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>246,850,000.00</u>	<u>115,289,616.79</u>	<u>300,000,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>143,750,000.00</u>	<u>67,670,700.00</u>	<u>200,000,000.00</u>
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 Government 2021 Budget Estimates: 051306100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>611,480,512.00</u>	<u>436,609,497.64</u>	<u>585,759,856.87</u>
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
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	0	500,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>2,018,308.00</b>	<b>3,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,300,000.00</b>	<b>3,610,000.00</b>	<b>8,400,000.00</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>
22020602	OFFICE RENT	300,000.00	0	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>3,578,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	4,000,000.00	3,578,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,729,300.00</b>	<b>51,351,806.00</b>	<b>42,800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	654,743.00	800,000.00
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

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>180,000,000.00</b>	<b>123,963,740.00</b>	<b>144,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,700,000.00</b>	<b>20,259,098.00</b>	<b>14,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,700,000.00</b>	<b>20,259,098.00</b>	<b>14,200,000.00</b>
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
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>44,100,000.00</b>	<b>34,000,000.00</b>	<b>18,600,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>44,100,000.00</b>	<b>34,000,000.00</b>	<b>18,600,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,200,000.00</b>	<b>9,271,766.00</b>	<b>18,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,200,000.00</b>	<b>9,271,766.00</b>	<b>18,200,000.00</b>
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
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	4,500,000.00	6,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>96,000,000.00</b>	<b>60,432,876.00</b>	<b>93,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>96,000,000.00</b>	<b>60,432,876.00</b>	<b>93,000,000.00</b>
23050112	COUNTERPART FUNDING	4,000,000.00	0	0

23050119	CONTINGENCIES - CAPITAL	92,000,000.00	60,432,876.00	93,000,000.00
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<b>Oyo State Government 2021 Budget Estimates: 051400100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>424,498,813.00</i></b>	<b><i>209,023,684.75</i></b>	<b><i>479,452,842.03</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>144,498,813.00</i></b>	<b><i>102,658,092.30</i></b>	<b><i>157,452,842.03</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>144,498,813.00</i></b>	<b><i>102,658,092.30</i></b>	<b><i>157,452,842.03</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>144,498,813.00</i></b>	<b><i>102,658,092.30</i></b>	<b><i>157,452,842.03</i></b>
21010101	SALARY	144,498,813.00	102,658,092.30	157,452,842.03
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>210,000,000.00</i></b>	<b><i>78,365,592.45</i></b>	<b><i>250,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>210,000,000.00</i></b>	<b><i>78,365,592.45</i></b>	<b><i>250,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL&amp; TRANSPORT - GENERAL</i></b>	<b><i>7,000,000.00</i></b>	<b><i>5,250,947.45</i></b>	<b><i>7,000,000.00</i></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	5,250,947.45	7,000,000.00
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>100,000.00</i></b>	<b><i>0</i></b>	<b><i>100,000.00</i></b>
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>2,000,000.00</i></b>	<b><i>0</i></b>	<b><i>2,000,000.00</i></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	2,000,000.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>11,500,000.00</i></b>	<b><i>1,588,875.00</i></b>	<b><i>7,000,000.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b><i>TRAINING - GENERAL</i></b>	<b><i>10,000,000.00</i></b>	<b><i>1,371,875.00</i></b>	<b><i>10,000,000.00</i></b>

22020501	LOCAL TRAINING	10,000,000.00	1,371,875.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>250,000.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	0	500,000.00
22020703	LEGAL SERVICES	1,000,000.00	250,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>175,400,000.00</b>	<b>69,903,895.00</b>	<b>220,900,000.00</b>
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
22021033	CONTIGENCIES & OTHER RECURRENT COST	6,000,000.00	250,000.00	4,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>70,000,000.00</b>	<b>28,000,000.00</b>	<b>72,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>52,000,000.00</b>	<b>28,000,000.00</b>	<b>48,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>52,000,000.00</b>	<b>28,000,000.00</b>	<b>48,000,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	<b>0</b>	<b>11,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>11,500,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,000,000.00</b>	<b>0</b>	<b>12,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>0</b>	<b>12,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,000,000.00	0	12,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,000,000.00</b>	<b>0</b>	<b>500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,000,000.00</b>	<b>0</b>	<b>500,000.00</b>
23050119	CONTINGENCIES - CAPITAL	4,000,000.00	0	500,000.00

<b>Oyo State Government 2021 Budget Estimates: 051700100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,229,436,618.00</u>	<u>2,374,751,323.00</u>	<u>4,311,448,818.50</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>724,436,618.00</b>	<b>600,246,375.00</b>	<b>906,448,818.50</b>
<b>2101</b>	<b>SALARY</b>	<b>724,436,618.00</b>	<b>600,246,375.00</b>	<b>906,448,818.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>724,436,618.00</b>	<b>600,246,375.00</b>	<b>906,448,818.50</b>
21010101	SALARY	724,436,618.00	600,246,375.00	906,448,818.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>230,000,000.00</b>	<b>111,951,961.00</b>	<b>340,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>230,000,000.00</b>	<b>111,951,961.00</b>	<b>287,480,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>29,400,000.00</b>	<b>22,000,000.00</b>	<b>30,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,400,000.00	22,000,000.00	30,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,500,000.00</b>	<b>10,500,000.00</b>	<b>32,100,000.00</b>

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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>50,300,000.00</b>	<b>4,180,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,550,000.00</b>	<b>3,000,000.00</b>	<b>14,500,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	0	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>164,450,000.00</b>	<b>26,151,961.00</b>	<b>206,600,000.00</b>
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
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>52,520,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>52,520,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0	0	52,520,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,275,000,000.00</b>	<b>1,662,552,987.00</b>	<b>3,065,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>478,500,000.00</b>	<b>331,120,000.00</b>	<b>472,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>478,500,000.00</b>	<b>331,120,000.00</b>	<b>472,500,000.00</b>
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
23010148	PURCHASE OF BOOKS	200,000,000.00	123,000,000.00	200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>945,750,000.00</b>	<b>678,000,000.00</b>	<b>1,061,600,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>945,750,000.00</b>	<b>678,000,000.00</b>	<b>1,061,600,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>652,500,000.00</b>	<b>585,432,987.00</b>	<b>651,050,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>652,500,000.00</b>	<b>585,432,987.00</b>	<b>651,050,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>198,250,000.00</b>	<b>68,000,000.00</b>	<b>879,850,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>198,250,000.00</b>	<b>68,000,000.00</b>	<b>879,850,000.00</b>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>57,088,853.00</u></b>	<b><u>42,074,375.75</u></b>	<b><u>56,878,039.96</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,088,853.00</b>	<b>16,566,639.75</b>	<b>21,877,239.96</b>
<b>2101</b>	<b>SALARY</b>	<b>22,088,853.00</b>	<b>16,566,639.75</b>	<b>21,877,239.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,088,853.00</b>	<b>16,566,639.75</b>	<b>21,877,239.96</b>
21010101	SALARY	22,088,853.00	16,566,639.75	21,877,239.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,000,000.00</b>	<b>11,703,360.00</b>	<b>15,000,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,000,000.00</b>	<b>11,703,360.00</b>	<b>15,000,800.00</b>

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,300,000.00</b>	<b>1,902,765.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	1,902,765.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>345,987.00</b>	<b>500,000.00</b>
22020203	INTERNET ACCESS CHARGES	700,000.00	345,987.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,700,000.00</b>	<b>842,432.00</b>	<b>1,400,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>439,654.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	250,000.00	0	250,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	439,654.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>0</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	400,000.00	0	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020701	FINANCIAL CONSULTING	400,000.00	0	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,550,000.00</b>	<b>8,172,522.00</b>	<b>10,350,800.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,000,000.00</b>	<b>13,804,376.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,700,000.00</b>	<b>9,050,000.00</b>	<b>18,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,700,000.00</b>	<b>9,050,000.00</b>	<b>18,400,000.00</b>
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
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>250,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>250,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000.00	700,000.00	250,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>600,000.00</b>	<b>554,376.00</b>	<b>850,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>600,000.00</b>	<b>554,376.00</b>	<b>850,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000.00	554,376.00	850,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,000,000.00</b>	<b>3,500,000.00</b>	<b>500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,000,000.00</b>	<b>3,500,000.00</b>	<b>500,000.00</b>
23050119	CONTINGENCIES - CAPITAL	4,000,000.00	3,500,000.00	500,000.00

<b>Oyo State Government 2021 Budget Estimates: 051700300100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>

<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>3,790,632,498.00</u></b>	<b><u>2,996,313,317.11</u></b>	<b><u>3,644,960,135.69</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,632,498.00</b>	<b>77,775,329.85</b>	<b>119,630,787.17</b>
<b>2101</b>	<b>SALARY</b>	<b>111,632,498.00</b>	<b>77,775,329.85</b>	<b>119,630,787.17</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>111,632,498.00</b>	<b>77,775,329.85</b>	<b>119,630,787.17</b>
21010101	SALARY	111,632,498.00	77,775,329.85	119,630,787.17
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000,000.00</b>	<b>300,738,992.00</b>	<b>384,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000,000.00</b>	<b>300,738,992.00</b>	<b>384,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>11,599,000.00</b>	<b>10,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>3,840,000.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	2,000,000.00	3,600,000.00
22020202	TELEPHONE CHARGES	500,000.00	0	0
22020203	INTERNET ACCESS CHARGES	0	0	240,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,430,500.00</b>	<b>253,500,000.00</b>	<b>24,740,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,500,000.00</b>	<b>7,500,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>8,000,000.00</b>	<b>5,216,400.00</b>
22020501	LOCAL TRAINING	10,000,000.00	8,000,000.00	5,216,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	0	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>5,600,000.00</b>	<b>16,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>0</b>
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>397,569,500.00</b>	<b>12,539,992.00</b>	<b>316,703,600.00</b>
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
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,179,000,000.00</b>	<b>2,617,798,995.26</b>	<b>3,141,329,348.52</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>49,250,000.00</b>	<b>33,500,000.00</b>	<b>57,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>49,250,000.00</b>	<b>33,500,000.00</b>	<b>57,000,000.00</b>
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	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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,090,250,000.00</b>	<b>785,000,000.00</b>	<b>60,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,090,250,000.00</b>	<b>785,000,000.00</b>	<b>60,500,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>437,500,000.00</b>	<b>278,654,321.00</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>437,500,000.00</b>	<b>278,654,321.00</b>	<b>0</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	437,500,000.00	278,654,321.00	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,602,000,000.00</b>	<b>1,520,644,674.26</b>	<b>3,023,829,348.52</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,602,000,000.00</b>	<b>1,520,644,674.26</b>	<b>3,023,829,348.52</b>

23050112	COUNTERPART FUNDING	1,589,500,000.00	1,510,664,674.26	3,021,329,348.52
23050119	CONTINGENCIES - CAPITAL	12,500,000.00	9,980,000.00	2,500,000.00

<b>Oyo State Government 2021 Budget Estimates: 051700800100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>131,916,751.00</u></b>	<b><u>90,323,523.00</u></b>	<b><u>230,438,535.58</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,166,751.00</b>	<b>52,543,000.00</b>	<b>65,438,535.58</b>
<b>2101</b>	<b>SALARY</b>	<b>60,166,751.00</b>	<b>52,543,000.00</b>	<b>65,438,535.58</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,166,751.00</b>	<b>52,543,000.00</b>	<b>65,438,535.58</b>
21010101	SALARY	60,166,751.00	52,543,000.00	65,438,535.58
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>7,305,635.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>7,305,635.00</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>4,586,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,586,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>700,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	700,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0	0	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,480,000.00</b>	<b>1,086,765.00</b>	<b>2,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,170,000.00</b>	<b>432,870.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	432,870.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	670,000.00	0	0



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	0	0	500,000.00
22020502	INTERNATIONAL TRAINING	0	0	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	0	0	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>0</b>	<b>1,200,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	750,000.00	0	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,400,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
22021007	WELFARE PACKAGES	400,000.00	0	0
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	500,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>61,750,000.00</b>	<b>30,474,888.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,250,000.00</b>	<b>5,000,000.00</b>	<b>52,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,250,000.00</b>	<b>5,000,000.00</b>	<b>52,200,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>75,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>75,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>800,000.00</b>	<b>0</b>	<b>14,800,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>800,000.00</b>	<b>0</b>	<b>14,800,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>700,000.00</b>	<b>474,888.00</b>	<b>8,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>700,000.00</b>	<b>474,888.00</b>	<b>8,000,000.00</b>
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

<b>Oyo State Government 2021 Budget Estimates: 051701800100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,339,011,086.00</u>	<u>2,656,095,400.00</u>	<u>3,670,765,110.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,048,087,886.00</u>	<u>0</u>	<u>1,149,451,955.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>884,907,071.00</u>	<u>544,747,917.60</u>	<u>959,989,660.00</u>
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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,177,429,430.00</u>	<u>2,654,321,076.00</u>	<u>3,499,636,322.00</u>
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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,257,737,972.00</u>	<u>746,116,280.00</u>	<u>1,412,416,489.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,064,992,267.00</u>	<u>580,753,420.00</u>	<u>1,151,134,280.00</u>
21	PERSONNEL COST	994,992,267.00	580,753,420.00	1,115,134,280.00

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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>4,058,932,436.00</u>	<u>2,765,008,765.00</u>	<u>5,179,605,000.00</u>
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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>20,000,000.00</u>	<u>0</u>	<u>290,000,000.00</u>
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
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	0	250,000,000.00

Oyo State Government 2021 Budget Estimates: 051705400200 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,636,221,793.00</u>	<u>0</u>	<u>260,000,000.00</u>
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
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

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000.00</b>	<b>0</b>	<b>5,700,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>785,200,000.00</b>	<b>0</b>	<b>11,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>82,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	77,000,000.00	0	25,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>6,500,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>76,000,000.00</b>	<b>0</b>	<b>44,550,000.00</b>
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
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>42,500,000.00</b>	<b>0</b>	<b>110,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,000,000.00</b>	<b>0</b>	<b>60,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,000,000.00</b>	<b>0</b>	<b>60,000,000.00</b>
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
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,500,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>50,000,000.00</b>



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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>20,435,142,101.00</u>	<u>14,130,012,628.89</u>	<u>26,190,000,000.00</u>
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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>311,240,090.00</u>	<u>151,315,503.70</u>	<u>832,060,090.12</u>
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

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>4,326,540.00</b>	<b>9,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,326,540.00	9,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>300,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>200,000.00</b>	<b>1,600,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>65,000.00</b>	<b>400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	50,000.00	0	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0	100,000.00
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>78,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	150,000.00	78,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	0	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>50,000.00</b>

22020803	PLANT / GENERATOR FUEL COST	100,000.00	0	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,800,000.00</b>	<b>3,654,000.00</b>	<b>3,250,000.00</b>
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
22021029	OTHER EXPENSES	0	0	1,750,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0	0	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>145,000,000.00</b>	<b>29,666,698.00</b>	<b>650,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,000,000.00</b>	<b>4,000,000.00</b>	<b>144,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,000,000.00</b>	<b>4,000,000.00</b>	<b>144,000,000.00</b>
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	0	0	600,000.00
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

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>46,000,000.00</b>	<b>0</b>	<b>198,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>46,000,000.00</b>	<b>0</b>	<b>198,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>15,666,698.00</b>	<b>75,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>15,666,698.00</b>	<b>75,000,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,000,000.00</b>	<b>10,000,000.00</b>	<b>233,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>10,000,000.00</b>	<b>233,000,000.00</b>
23050119	CONTINGENCIES - CAPITAL	40,000,000.00	10,000,000.00	233,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 051705600100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>170,600,000.00</i></b>	<b><i>0</i></b>	<b><i>174,100,000.00</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>169,100,000.00</i></b>	<b><i>0</i></b>	<b><i>169,100,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>169,100,000.00</b>	<b>0</b>	<b>169,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>0</b>	<b>1,100,000.00</b>
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

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>0</b>	<b>400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	0	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	0	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>164,900,000.00</b>	<b>0</b>	<b>164,900,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,500,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	0	2,000,000.00

Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>3,832,705,381.00</u></b>	<b><u>3,600,808,310.00</u></b>	<b><u>2,380,921,444.17</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>301,730,381.00</b>	<b>300,700,000.00</b>	<b>330,921,444.17</b>
<b>2101</b>	<b>SALARY</b>	<b>301,730,381.00</b>	<b>300,700,000.00</b>	<b>330,921,444.17</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>301,730,381.00</b>	<b>300,700,000.00</b>	<b>330,921,444.17</b>
21010101	SALARY	301,730,381.00	300,700,000.00	330,921,444.17
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,225,000.00</b>	<b>33,629,310.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,225,000.00</b>	<b>33,629,310.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,250,000.00</b>	<b>0</b>	<b>3,250,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,250,000.00	0	3,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,430,000.00</b>	<b>0</b>	<b>1,430,000.00</b>
22020202	TELEPHONE CHARGES	670,000.00	0	670,000.00
22020203	INTERNET ACCESS CHARGES	760,000.00	0	760,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,825,000.00</b>	<b>0</b>	<b>2,825,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0	2,500,000.00
22020303	NEWSPAPERS	325,000.00	0	325,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,175,000.00</b>	<b>2,876,250.00</b>	<b>6,175,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,475,000.00</b>	<b>1,311,750.00</b>	<b>3,250,000.00</b>
22020501	LOCAL TRAINING	2,475,000.00	1,311,750.00	3,250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,625,000.00</b>	<b>2,878,750.00</b>	<b>4,625,000.00</b>

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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>945,000.00</b>	<b>1,900,000.00</b>
22020708	MEDICAL CONSULTING	1,900,000.00	945,000.00	1,900,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,545,000.00</b>	<b>25,617,560.00</b>	<b>26,545,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,471,750,000.00</b>	<b>3,266,479,000.00</b>	<b>2,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>323,050,000.00</b>	<b>183,717,500.00</b>	<b>751,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>323,050,000.00</b>	<b>183,717,500.00</b>	<b>751,000,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,650,000.00</b>	<b>8,463,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,650,000.00</b>	<b>8,463,000.00</b>	<b>150,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	13,650,000.00	8,463,000.00	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>115,050,000.00</b>	<b>60,976,500.00</b>	<b>441,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>115,050,000.00</b>	<b>60,976,500.00</b>	<b>441,000,000.00</b>

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	115,050,000.00	60,976,500.00	441,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,020,000,000.00</b>	<b>3,013,322,000.00</b>	<b>658,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,020,000,000.00</b>	<b>3,013,322,000.00</b>	<b>658,000,000.00</b>
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

<b>Oyo State Government 2021 Budget Estimates: 052110200100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>7,131,000,000.00</i></b>	<b><i>5,325,560,000.00</i></b>	<b><i>7,260,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>7,000,000,000.00</i></b>	<b><i>5,250,000,000.00</i></b>	<b><i>7,000,000,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>7,000,000,000.00</b>	<b>5,250,000,000.00</b>	<b>7,000,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,000,000,000.00</b>	<b>5,250,000,000.00</b>	<b>7,000,000,000.00</b>
21010101	SALARY	7,000,000,000.00	5,250,000,000.00	7,000,000,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>70,000,000.00</i></b>	<b><i>43,910,000.00</i></b>	<b><i>150,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,000,000.00</b>	<b>43,910,000.00</b>	<b>150,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,000,000.00</b>	<b>40,950,000.00</b>	<b>60,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,000,000.00	40,950,000.00	60,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,160,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,160,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>680,000.00</b>	<b>12,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	680,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,120,000.00</b>	<b>2,000,000.00</b>
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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
2	<b>EXPENDITURES</b>	<b>515,336,558.00</b>	<b>320,434,418.50</b>	<b>498,075,582.63</b>
21	<b>PERSONNEL COST</b>	<b>72,336,558.00</b>	<b>54,252,418.50</b>	<b>75,075,582.63</b>
2101	<b>SALARY</b>	<b>72,336,558.00</b>	<b>54,252,418.50</b>	<b>75,075,582.63</b>
210101	<b>SALARIES AND WAGES</b>	<b>72,336,558.00</b>	<b>54,252,418.50</b>	<b>75,075,582.63</b>
21010101	<b>SALARY</b>	<b>72,336,558.00</b>	<b>54,252,418.50</b>	<b>75,075,582.63</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>11,000,000.00</b>	<b>5,562,000.00</b>	<b>11,000,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,000,000.00</b>	<b>5,562,000.00</b>	<b>11,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>450,900.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	450,900.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>310,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	310,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>765,400.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	576,300.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	189,100.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>531,000.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	531,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,900,000.00</b>	<b>3,504,700.00</b>	<b>6,900,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>432,000,000.00</b>	<b>260,620,000.00</b>	<b>412,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,000,000.00</b>	<b>16,850,000.00</b>	<b>27,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,000,000.00</b>	<b>16,850,000.00</b>	<b>27,000,000.00</b>
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	REHABILITATION / 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 Government 2021 Budget Estimates: 052110400100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>85,165,988.85</u>	<u>11,000,000.00</u>	<u>85,165,988.85</u>
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
22020303	NEWSPAPERS	500,000.00	0	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>0</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	0	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	0	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>0</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0	1,000,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	0	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	500,000.00	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
22020703	LEGAL SERVICES	1,000,000.00	0	1,000,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	0	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>42,000,000.00</b>	<b>0</b>	<b>42,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>24,000,000.00</b>	<b>0</b>	<b>24,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>24,000,000.00</b>	<b>0</b>	<b>24,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>0</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0</b>	<b>15,000,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	0	3,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 052102600100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>2,365,000,000.00</i></b>	<b><i>1,650,000,000.00</i></b>	<b><i>3,065,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>2,200,000,000.00</i></b>	<b><i>1,650,000,000.00</i></b>	<b><i>2,900,000,000.00</i></b>
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
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>165,000,000.00</i></b>	<b><i>0</i></b>	<b><i>165,000,000.00</i></b>
2302	CONSTRUCTION / PROVISION	165,000,000.00	0	165,000,000.00
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>165,000,000.00</b>	<b>0</b>	<b>165,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	165,000,000.00	0	165,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 052110500100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>199,884,358.00</i></b>	<b><i>101,163,268.50</i></b>	<b><i>280,710,978.49</i></b>

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	65,000,000.00	0	65,000,000.00

Oyo State Government 2021 Budget Estimates: 052110600100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>144,625,314.00</u>	<u>70,968,985.50</u>	<u>187,130,847.25</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>772,294,326.77</u>	<u>365,095,173.84</u>	<u>474,294,326.77</u>

<b>21</b>	<b>PERSONNEL COST</b>	<b>224,294,326.77</b>	<b>151,356,174.84</b>	<b>224,294,326.77</b>
<b>2101</b>	<b>SALARY</b>	<b>224,294,326.77</b>	<b>151,356,174.84</b>	<b>224,294,326.77</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>224,294,326.77</b>	<b>151,356,174.84</b>	<b>224,294,326.77</b>
21010101	SALARY	224,294,326.77	151,356,174.84	224,294,326.77
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>350,000,000.00</b>	<b>144,000,000.00</b>	<b>150,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>350,000,000.00</b>	<b>144,000,000.00</b>	<b>150,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,700,000.00</b>	<b>0</b>	<b>13,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>0</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,550,000.00</b>	<b>0</b>	<b>2,100,000.00</b>
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
22020304	MAGAZINES & PERIODICALS	100,000.00	0	0
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	0	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>48,900,000.00</b>	<b>32,000,000.00</b>	<b>8,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	500,000.00	0	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020701	FINANCIAL CONSULTING	750,000.00	0	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>265,800,000.00</b>	<b>110,000,000.00</b>	<b>121,400,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>198,000,000.00</b>	<b>69,738,999.00</b>	<b>100,000,000.00</b>



<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,500,000.00</b>	<b>23,300,000.00</b>	<b>23,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,500,000.00</b>	<b>23,300,000.00</b>	<b>23,700,000.00</b>
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	15,000,000.00	11,000,000.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>438,999.00</b>	<b>7,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>438,999.00</b>	<b>7,500,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>31,000,000.00</b>	<b>0</b>	<b>9,800,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>31,000,000.00</b>	<b>0</b>	<b>9,800,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	0	300,000.00
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
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>70,000,000.00</b>	<b>32,000,000.00</b>	<b>52,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>70,000,000.00</b>	<b>32,000,000.00</b>	<b>52,000,000.00</b>
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/EXECUTION OF MASTER & REGIONAL PLANS	35,000,000.00	17,000,000.00	32,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>36,500,000.00</b>	<b>14,000,000.00</b>	<b>7,000,000.00</b>

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 Government 2021 Budget Estimates: 053500200100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>490,000,000.00</u>	<u>271,517,085.00</u>	<u>2,004,270,000.00</u>
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	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
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>290,000,000.00</b>	<b>153,253,085.00</b>	<b>814,270,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>128,000,000.00</b>	<b>42,265,987.00</b>	<b>123,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>128,000,000.00</b>	<b>42,265,987.00</b>	<b>123,000,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>140,000,000.00</b>	<b>110,987,098.00</b>	<b>105,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>140,000,000.00</b>	<b>110,987,098.00</b>	<b>105,000,000.00</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,000,000.00</b>	<b>0</b>	<b>586,270,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,000,000.00</b>	<b>0</b>	<b>586,270,000.00</b>
23050112	COUNTERPART FUNDING	20,000,000.00	0	20,000,000.00
23050119	CONTINGENCIES - CAPITAL	2,000,000.00	0	566,270,000.00

<b>Oyo State Government 2021 Budget Estimates: 053501500100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>26,250,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>26,250,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>26,250,000,000.00</b>

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 Government 2021 Budget Estimates: 053510300100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,100,000,000.00</u>	<u>487,866,200.05</u>	<u>2,485,000,000.00</u>
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
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

<b>Oyo State Government 2021 Budget Estimates: 053510400100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>121,000,000.00</i></b>	<b><i>106,449,500.00</i></b>	<b><i>423,000,000.00</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>1,000,000.00</i></b>	<b><i>597,000.00</i></b>	<b><i>10,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>597,000.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	80,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>750,000.00</b>	<b>439,000.00</b>	<b>800,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>78,000.00</b>	<b>7,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0	0	200,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>120,000,000.00</i></b>	<b><i>105,852,500.00</i></b>	<b><i>413,000,000.00</i></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>105,300,000.00</b>	<b>103,950,000.00</b>	<b>99,500,000.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>105,300,000.00</b>	<b>103,950,000.00</b>	<b>99,500,000.00</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>1,102,500.00</b>	<b>286,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>1,102,500.00</b>	<b>286,500,000.00</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,700,000.00</b>	<b>800,000.00</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,700,000.00</b>	<b>800,000.00</b>	<b>0</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,700,000.00	800,000.00	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>27,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>27,000,000.00</b>
23050119	CONTINGENCIES - CAPITAL	0	0	27,000,000.00

<b>Oyo State Government 2021</b>				
<b>Budget Estimates: 055100100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>233,568,083.00</i></b>	<b><i>0</i></b>	<b><i>278,458,031.31</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>150,668,083.00</i></b>	<b><i>0</i></b>	<b><i>172,158,031.31</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>150,668,083.00</i></b>	<b><i>0</i></b>	<b><i>172,158,031.31</i></b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,668,083.00</b>	<b>0</b>	<b>172,158,031.31</b>
21010101	SALARY	150,668,083.00	0	172,158,031.31
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,500,000.00</b>	<b>0</b>	<b>76,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>66,500,000.00</b>	<b>0</b>	<b>76,300,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>8,649,950.00</b>	<b>0</b>	<b>14,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,649,950.00	0	14,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000.00</b>	<b>0</b>	<b>5,200,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	0	2,100,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	0	3,100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,800,000.00</b>	<b>0</b>	<b>37,700,000.00</b>
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/MEDICAL SUPPLIES	2,000,000.00	0	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	21,000,000.00	0	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,400,000.00</b>	<b>0</b>	<b>4,650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,150,050.00</b>	<b>0</b>	<b>5,500,000.00</b>
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
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 -				
Code	Description	2020 Original 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	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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 011100300100 -				
Code	Description	2020 Original 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	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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 011101000100 -				
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Code	Description	2020 Original 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	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 -				
Code	Description	2020 Original 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	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 Government 2021 Budget Estimates: 011101100100 -				
Code	Description	2020 Original 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	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 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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
7011	Executive & Legislative Organ, Financial Affairs and External	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 -				
Code	Description	2020 Original 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	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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 012300100200 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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	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 Government 2021 Budget Estimates: 012301300100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 012305200100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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	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 Government 2021 Budget Estimates: 012600100100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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

<b>Oyo State Government 2021 Budget Estimates: 014000100100 -</b>				
Code	Description	2020 Original 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
7011	Executive & Legislative Organ, Financial Affairs and External	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

<b>Oyo State Government 2021 Budget Estimates: 014100100200 -</b>				
Code	Description	2020 Original 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
7011	Executive & Legislative Organ, Financial Affairs and External	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

<b>Oyo State Government 2021 Budget Estimates: 014700100100 -</b>				
Code	Description	2020 Original 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
7011	Executive & Legislative Organ, Financial Affairs and External	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

<b>Oyo State Government 2021 Budget Estimates: 014800100100 -</b>				
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Code	Description	2020 Original 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	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 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 021500100101 -				
Code	Description	2020 Original 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 -				

Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 022000100100 -				
Code	Description	2020 Original 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	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 -				
Code	Description	2020 Original 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	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

<b>Oyo State Government 2021 Budget Estimates: 022000800100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
701	General Public Service	301,426,236.00	0	399,163,281.00
7011	Executive & Legislative Organ, Financial Affairs and External	301,426,236.00	0	399,163,281.00
70112	Financial and Fiscal Affairs	301,426,236.00	0	399,163,281.00

<b>Oyo State Government 2021 Budget Estimates: 022001400100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
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	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

<b>Oyo State Government 2021 Budget Estimates: 022000900100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
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

<b>Oyo State Government 2021 Budget Estimates: 022003500100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>

701	General Public Service	27,875,563.00	18,846,672.20	34,861,804.01
7011	Executive & Legislative Organ, Financial Affairs and External	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

<b>Oyo State Government 2021 Budget Estimates: 022003600100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
701	General Public Service	0	0	159,955,000.00
7011	Executive & Legislative Organ, Financial Affairs and External	0	0	159,955,000.00
70112	Financial and Fiscal Affairs	0	0	159,955,000.00

<b>Oyo State Government 2021 Budget Estimates: 023800100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
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

<b>Oyo State Government 2021 Budget Estimates: 023800200100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 022200100100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	370,000,000.00	0	4,871,000,000.00

<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>157,500,000.00</b>	<b>0</b>	<b>4,800,750,000.00</b>
70411	General Economic and Commercial Affairs	157,500,000.00	0	4,800,750,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>7,500,000.00</b>	<b>0</b>	<b>0</b>
70435	Electricity	7,500,000.00	0	0
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>185,000,000.00</b>	<b>0</b>	<b>70,250,000.00</b>
70443	Construction	185,000,000.00	0	70,250,000.00
<b>7045</b>	<b>Transport</b>	<b>20,000,000.00</b>	<b>0</b>	<b>0</b>
70451	Road Transport	20,000,000.00	0	0

<b>Oyo State Government 2021 Budget Estimates: 023400100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>704</b>	<b>Economic Affairs</b>	<b>44,886,994,361.00</b>	<b>13,079,371,901.22</b>	<b>36,554,351,221.24</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,225,394,361.00</b>	<b>474,142,565.32</b>	<b>1,542,080,646.24</b>
70411	General Economic and Commercial Affairs	2,225,394,361.00	474,142,565.32	1,542,080,646.24
<b>7043</b>	<b>Fuel and Energy</b>	<b>2,911,100,000.00</b>	<b>2,191,000,000.00</b>	<b>4,591,000,000.00</b>
70435	Electricity	2,911,100,000.00	2,191,000,000.00	4,591,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>39,405,500,000.00</b>	<b>10,414,229,335.90</b>	<b>30,318,000,000.00</b>
70443	Construction	39,405,500,000.00	10,414,229,335.90	30,318,000,000.00
<b>7045</b>	<b>Transport</b>	<b>345,000,000.00</b>	<b>0</b>	<b>103,270,575.00</b>
70451	Road Transport	345,000,000.00	0	103,270,575.00

<b>Oyo State Government 2021 Budget Estimates: 023400400100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>704</b>	<b>Economic Affairs</b>	<b>145,000,000.00</b>	<b>0</b>	<b>270,000,000.00</b>

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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 026100100100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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

<b>Oyo State Government 2021 Budget Estimates: 026000100100 -</b>				
Code	Description	2020 Original 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

<b>Oyo State Government 2021 Budget Estimates: 026000300100 -</b>				
Code	Description	2020 Original 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

<b>Oyo State Government 2021 Budget Estimates: 031801100100 -</b>				
Code	Description	2020 Original 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

<b>Oyo State Government 2021 Budget Estimates: 032600100100 -</b>				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 032606100100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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

<b>7013</b>	<b>General Services</b>	<b>62,041,556.00</b>	<b>32,739,011.03</b>	<b>73,646,241.08</b>
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
<b>7014</b>	<b>Basic Research</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>
70141	Basic Research	300,000.00	0	300,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>133,500,000.00</b>	<b>22,849,648.99</b>	<b>2,198,200,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>133,500,000.00</b>	<b>22,849,648.99</b>	<b>2,198,200,000.00</b>
70811	Recreational and Sporting Services	133,500,000.00	22,849,648.99	2,198,200,000.00

<b>Oyo State Government 2021 Budget Estimates: 051300100200 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
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

<b>Oyo State Government 2021 Budget Estimates: 051300100300 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
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

<b>Oyo State Government 2021 Budget Estimates: 051306100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
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

<b>Oyo State Government 2021 Budget Estimates: 051400100100 -</b>				
Code	Description	2020 Original 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

<b>Oyo State Government 2021 Budget Estimates: 051700100100 -</b>				
Code	Description	2020 Original 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

<b>Oyo State Government 2021 Budget Estimates: 051700100200 -</b>				
Code	Description	2020 Original 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

<b>Oyo State Government 2021 Budget Estimates: 051700300100 -</b>				
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Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 051701800200 -				
Code	Description	2020 Original 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 -				

Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 051701900200 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 -				

Code	Description	2020 Original 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 Government 2021 Budget Estimates: 051702200100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 051705500100 -				

Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 052110200100 -				
Code	Description	2020 Original 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 -				

Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 052102600100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 052110600100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 053500200100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 053510400100 -				
Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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
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Oyo State Government 2021 Budget Estimates: 011100100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>105,000,000.00</u>	<u>66,200,000.00</u>	<u>1,000,000,000.00</u>
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 Government 2021 Budget Estimates: 011101000100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,350,000.00</u>	<u>2,499,500.00</u>	<u>10,000,000.00</u>
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	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 Government 2021 Budget Estimates: 011200400100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>130,000.00</u>	<u>216,500.00</u>	<u>500,000.00</u>
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/UNSERVICABLE	130,000.00	216,500.00	500,000.00

Oyo State Government 2021 Budget Estimates: 012300100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,500,000.00</u>	<u>74,585.00</u>	<u>2,000,000.00</u>
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
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 -				
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Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>306,887,500.00</u>	<u>215,434,178.00</u>	<u>1,000,000,000.00</u>
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 Government 2021 Budget Estimates: 012300400100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>240,000,000.00</u>	<u>114,000,000.00</u>	<u>210,000,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>117,000,000.00</u>	<u>15,000,000.00</u>	<u>117,000,000.00</u>
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 Government 2021 Budget Estimates: 012300500100 -				

Code	Description	2020 Original 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 -				
Code	Description	2020 Original 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 Government 2021 Budget Estimates: 012500100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>19,012,500.00</u>	<u>1,375,000.00</u>	<u>500,000.00</u>
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
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Oyo State Government 2021 Budget Estimates: 012600100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,745,000.00</u>	<u>0</u>	<u>15,000,000.00</u>
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 Government 2021 Budget Estimates: 012600200100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>23,400,000.00</u>	<u>14,100,000.00</u>	<u>23,400,000.00</u>
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/UNSERVICABLE	400,000.00	0	400,000.00

Oyo State Government 2021 Budget Estimates: 014000100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>650,000.00</u>	<u>550,000.00</u>	<u>1,000,000.00</u>

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

<b>Oyo State Government 2021 Budget Estimates: 014100100200 -</b>				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>70,200,000.00</u>	<u>52,650,000.00</u>	<u>500,000,000.00</u>
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

<b>Oyo State Government 2021 Budget Estimates: 014700100100 -</b>				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,750,000.00</u>	<u>11,569,510.00</u>	<u>7,000,000.00</u>
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

<b>Oyo State Government 2021 Budget Estimates: 014800100100 -</b>				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>259,447,500.00</u>	<u>0</u>	<u>500,000,000.00</u>

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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>400,000,000.00</u>	<u>0</u>	<u>725,000,000.00</u>
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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>7,150,000.00</u>	<u>0</u>	<u>10,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	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 Government 2021 Budget Estimates: 021510200100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>87,750,000.00</u>	<u>0</u>	<u>1,001,500,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	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
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Oyo State Government 2021 Budget Estimates: 021511200100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,230,000.00</u>	<u>0</u>	<u>23,000,000.00</u>
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 Government 2021 Budget Estimates: 022000100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>325,000.00</u>	<u>0</u>	<u>325,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>124,925,216,143.46</u>	<u>45,387,471,156.57</u>	<u>165,580,882,646.55</u>
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
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>27,640,511,000.46</b>	<b>20,730,383,250.35</b>	<b>25,000,000,000.00</b>
11010201	SHARE OF VAT	27,640,511,000.46	20,730,383,250.35	25,000,000,000.00
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>1,000,000,000.00</b>	<b>0</b>	<b>0</b>
11010303	EXCESS CRUDE	1,000,000,000.00	0	0
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,325,000.00</b>	<b>0</b>	<b>23,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,325,000.00</b>	<b>0</b>	<b>23,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>325,000.00</b>	<b>0</b>	<b>500,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	325,000.00	0	500,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
12021006	REFUNDS	5,000,000.00	0	5,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>15,000,000.00</b>	<b>0</b>	<b>15,000,000.00</b>
12021102	DIVIDEND RECEIVED	15,000,000.00	0	15,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
12021210	BANK INTEREST	3,000,000.00	0	3,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>4,500,000,000.00</b>	<b>0</b>	<b>4,500,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>4,500,000,000.00</b>	<b>0</b>	<b>4,500,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>4,500,000,000.00</b>	<b>0</b>	<b>4,500,000,000.00</b>
13020302	CAPITAL DOMESTIC GRANTS	4,500,000,000.00	0	4,500,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>62,130,308,381.00</b>	<b>656,335,712.00</b>	<b>81,057,382,646.55</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>30,805,002,042.00</b>	<b>656,335,712.00</b>	<b>36,296,010,010.00</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>30,805,002,042.00</b>	<b>656,335,712.00</b>	<b>36,296,010,010.00</b>
14020201	OTHER CAPITAL RECEIPTS TO CDF	30,805,002,042.00	656,335,712.00	36,296,010,010.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>31,325,306,339.00</b>	<b>0</b>	<b>44,761,372,636.55</b>

140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	31,325,306,339.00	0	44,761,372,636.55
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL	31,325,306,339.00	0	44,761,372,636.55

Oyo State Government 2021 Budget Estimates: 022000800100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>33,602,730,292.97</u>	<u>9,350,220,381.82</u>	<u>56,437,027,964.66</u>
12	INDEPENDENT REVENUE	33,602,730,292.97	9,350,220,381.82	56,437,027,964.66
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 LICENSES/GAMING	246,926,753.18	0	1,500,000,000.00
12020131	MOTOR VEHICLE LICENSES	248,221,911.50	0	2,010,000,000.00
12020132	DRIVERS' LICENSES	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
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b>19,137,966.16</b>	<b>0</b>	<b>0</b>
12020501	FINES/PENALTIES	19,137,966.16	0	0

Oyo State Government 2021 Budget Estimates: 022003600100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>350,000,000.00</u>
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 Government 2021 Budget Estimates: 022200100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>204,750,000.00</u>	<u>0</u>	<u>326,600,000.00</u>
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
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	0	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>111,550,000.00</b>	<b>0</b>	<b>176,200,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	111,550,000.00	0	176,200,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>900,000.00</b>	<b>0</b>	<b>700,000.00</b>
12020803	RENT ON GOVT BUILDINGS	900,000.00	0	700,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>8,500,000.00</b>	<b>0</b>	<b>15,200,000.00</b>
12020905	LEASE RENTAL	500,000.00	0	200,000.00
12020906	RENTS ON GOVT. PROPERTIES	8,000,000.00	0	15,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 022211100100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>155,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>155,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>155,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	0	10,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>150,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
12021102	DIVIDEND RECEIVED	150,000,000.00	0	10,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 023400100100 -</b>				
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Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>143,800,000.00</u>	<u>133,073,800.00</u>	<u>143,800,000.00</u>
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 Government 2021 Budget Estimates: 023405500100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>175,500,000.00</u>	<u>27,250,000.00</u>	<u>350,000,000.00</u>
12	INDEPENDENT REVENUE	175,500,000.00	27,250,000.00	350,000,000.00
1202	NON-TAX REVENUE	175,500,000.00	27,250,000.00	350,000,000.00
120205	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 -				

Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,625,000.00</u>	<u>0</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	14,625,000.00	0	100,000,000.00
1202	NON-TAX REVENUE	14,625,000.00	0	100,000,000.00
120207	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 Government 2021 Budget Estimates: 026100100200 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,750,000.00</u>	<u>0</u>	<u>90,000,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>63,180,000.00</u>	<u>11,100,000.00</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	63,180,000.00	11,100,000.00	250,000,000.00
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>8,015,366,268.48</b>	<b>15,542,302,000.00</b>	<b>6,000,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,015,366,268.48</b>	<b>15,542,302,000.00</b>	<b>6,000,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,015,366,268.48</b>	<b>15,542,302,000.00</b>	<b>6,000,000,000.00</b>
<b>120204</b>	<b>FEEs - GENERAL</b>	<b>4,861,700,000.00</b>	<b>2,440,106,000.00</b>	<b>3,846,700,000.00</b>
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
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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000,000.00</u>	<u>0</u>	<u>3,000,000,000.00</u>
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 Government 2021 Budget Estimates: 032600100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>371,475,000.00</u>	<u>0</u>	<u>390,000,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,000,000.00</u>	<u>18,750,000.00</u>	<u>55,000,000.00</u>
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 Government 2021 Budget Estimates: 032605100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>112,625,000.00</u>	<u>0</u>	<u>131,625,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,000,000.00</u>	<u>0</u>	<u>15,000,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,625,000.00</u>	<u>818,400.00</u>	<u>2,500,000.00</u>
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 Government 2021 Budget Estimates: 051300100200 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,700,000.00</u>	<u>9,564,700.00</u>	<u>5,000,000.00</u>
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
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Oyo State Government 2021 Budget Estimates: 051300100300 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>385,547.00</u>	<u>1,000,000.00</u>
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 Government 2021 Budget Estimates: 051306100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>17,940,000.00</u>	<u>78,284,887.00</u>	<u>30,390,000.00</u>
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	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 Government 2021 Budget Estimates: 051400100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,052,750.00</u>	<u>3,635,425.00</u>	<u>17,052,750.00</u>
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 Government 2021 Budget Estimates: 051700100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>497,250,000.00</u>	<u>242,360,000.00</u>	<u>360,000,000.00</u>
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

<b>120204</b>	<b>FEES - GENERAL</b>	<b>100,000,000.00</b>	<b>77,000,000.00</b>	<b>145,000,000.00</b>
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b>30,000,000.00</b>	<b>23,000,000.00</b>	<b>5,000,000.00</b>
12020501	FINES/PENALTIES	30,000,000.00	23,000,000.00	5,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>90,000,000.00</b>	<b>24,000,000.00</b>	<b>50,000,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	90,000,000.00	24,000,000.00	50,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>52,250,000.00</b>	<b>34,560,000.00</b>	<b>25,000,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	52,250,000.00	34,560,000.00	25,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>10,000,000.00</b>	<b>4,800,000.00</b>	<b>10,000,000.00</b>
12020805	RENT ON BUILDING AT AERODROMES	10,000,000.00	4,800,000.00	10,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>15,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	15,000,000.00	3,000,000.00	5,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 051700100200 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>975,000.00</b>	<b>653,250.00</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>975,000.00</b>	<b>653,250.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>975,000.00</b>	<b>653,250.00</b>	<b>500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>975,000.00</b>	<b>653,250.00</b>	<b>500,000.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	975,000.00	653,250.00	500,000.00

<b>Oyo State Government 2021 Budget Estimates: 051700300100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>

<u>1</u>	<b>REVENUE</b>	<b>17,550,000.00</b>	<b>15,305,500.00</b>	<b>32,500,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>17,550,000.00</b>	<b>15,305,500.00</b>	<b>32,500,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>17,550,000.00</b>	<b>15,305,500.00</b>	<b>32,500,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>17,000,000.00</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>
12020427	TENDER FEES	17,000,000.00	15,000,000.00	30,000,000.00
120206	<b>SALES - GENERAL</b>	<b>550,000.00</b>	<b>305,500.00</b>	<b>2,500,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	550,000.00	305,500.00	2,500,000.00

<b>Oyo State Government 2021 Budget Estimates: 051700800100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>780,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>780,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>780,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>780,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
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

<b>Oyo State Government 2021 Budget Estimates: 051701800100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>1,170,000,000.00</b>	<b>867,000,000.00</b>	<b>1,836,459,595.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>1,170,000,000.00</b>	<b>867,000,000.00</b>	<b>1,836,459,595.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>1,170,000,000.00</b>	<b>867,000,000.00</b>	<b>1,836,459,595.00</b>



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 Government 2021 Budget Estimates: 051701800200 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>265,300,519.25</u>	<u>177,751,347.89</u>	<u>370,000,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>252,537,394.20</u>	<u>0</u>	<u>249,328,298.00</u>
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 Government 2021 Budget Estimates: 051701900100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>369,223,004.80</u>	<u>0</u>	<u>400,000,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>219,258,000.00</u>	<u>113,771,936.00</u>	<u>250,000,000.00</u>
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 Government 2021 Budget Estimates: 051701900300 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,719,642.50</u>	<u>0</u>	<u>132,869,685.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,111,500,000.00</u>	<u>765,432,000.00</u>	<u>3,900,962,000.00</u>
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 Government 2021 Budget Estimates: 051705400200 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,300,000.00</u>	<u>0</u>	<u>1,300,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,250,000.00</u>	<u>2,177,500.00</u>	<u>3,250,000.00</u>
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 Government 2021 Budget Estimates: 052110100100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>47,000,000.00</u>	<u>32,236,000.00</u>	<u>47,000,000.00</u>

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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>292,500,000.00</u>	<u>199,250,000.00</u>	<u>350,000,000.00</u>
12	INDEPENDENT REVENUE	292,500,000.00	199,250,000.00	350,000,000.00
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>691,418,450.00</u>	<u>327,232,200.00</u>	<u>322,478,920.80</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>136,802,867.50</u>	<u>102,602,150.63</u>	<u>339,935,500.00</u>
12	INDEPENDENT REVENUE	136,802,867.50	102,602,150.63	339,935,500.00
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>62,682,750.00</u>	<u>31,341,375.00</u>	<u>73,300,000.00</u>
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>178,750,000.00</u>	<u>111,653,778.00</u>	<u>172,750,000.00</u>
12	INDEPENDENT REVENUE	178,750,000.00	111,653,778.00	172,750,000.00
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

<b>120204</b>	<b>FEES - GENERAL</b>	<b>93,850,000.00</b>	<b>57,800,890.00</b>	<b>93,950,000.00</b>
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b>8,100,000.00</b>	<b>4,847,888.00</b>	<b>8,000,000.00</b>
12020501	FINES/PENALTIES	8,100,000.00	4,847,888.00	8,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,750,000.00</b>	<b>0</b>	<b>1,750,000.00</b>
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
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>38,050,000.00</b>	<b>21,005,000.00</b>	<b>32,050,000.00</b>
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	50,000.00	0	50,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000,000.00	15,740,000.00	30,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>30,000,000.00</b>	<b>23,000,000.00</b>	<b>30,000,000.00</b>
12020901	RENT ON GOVT. LAND	30,000,000.00	23,000,000.00	30,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 053500200100 -</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,000,000,000.00</b>	<b>151,751,987.00</b>	<b>2,604,975,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000,000.00</b>	<b>151,751,987.00</b>	<b>2,604,975,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000,000.00</b>	<b>151,751,987.00</b>	<b>2,604,975,000.00</b>

120204	FEES - 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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>16,000,000,000.00</u>
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 Government 2021 Budget Estimates: 053510300100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>140,000,000.00</u>	<u>110,000,000.00</u>	<u>270,000,000.00</u>
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
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Oyo State Government 2021 Budget Estimates: 053510400100 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,040,000.00</u>	<u>6,283,000.00</u>	<u>50,000,000.00</u>
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
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 -				
Code	Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>191,002,500.00</u>	<u>0</u>	<u>427,752,500.00</u>
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	FEES - 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



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	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:				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b>6,285,335,442.00</b>	<b>4,639,551,723.10</b>	<b>16,200,000,000.00</b>
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
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	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 Government 2021 Budget Estimates: 011100200100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b>0</b>	<b>0</b>	<b>900,000,000.00</b>
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	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 Government 2021 Budget Estimates: 011100300100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget

<b>Total</b>		<b>0</b>	<b>0</b>	<b>350,000,000.00</b>
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

<b>Oyo State Government 2021 Budget Estimates: 011100800100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b>124,662,450.00</b>	<b>33,946,250.00</b>	<b>190,000,000.00</b>
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 Government 2021 Budget Estimates: 011101000100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>30,000,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>40,000,000.00</u></b>
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>50,000,000.00</u></b>	<b><u>36,750,000.00</u></b>	<b><u>160,000,000.00</u></b>
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
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 -				

Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<u>0</u>	<u>0</u>	<u>800,000,000.00</u>
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 Government 2021 Budget Estimates: 012400100100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<u>75,000,000.00</u>	<u>11,250,000.00</u>	<u>40,000,000.00</u>
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 Government 2021 Budget Estimates: 011200300100 -				

Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>1,805,000,000.00</u></b>	<b><u>274,345,051.27</u></b>	<b><u>2,505,000,000.00</u></b>
130000010101	PURCHASE OF MOTOR VEHICLES	330,000,000.00	2,572,125.00	370,000,000.00
130000010101	PURCHASE OF OFFICE FURNITURE 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	REHABILITATION/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 Government 2021 Budget Estimates: 011200400100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>75,000,000.00</u></b>	<b><u>30,600,000.00</u></b>	<b><u>65,000,000.00</u></b>
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	CONTINGENCIES-CAPITAL	500,000.00	0	10,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 012300100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>90,000,000.00</u></b>	<b><u>29,130,941.50</u></b>	<b><u>75,000,000.00</u></b>
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	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
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

<b>Oyo State Government 2021 Budget Estimates: 012300100200 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>78,000,000.00</u></b>	<b><u>14,850,250.00</u></b>	<b><u>155,000,000.00</u></b>
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
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
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	SPECAIL PROJECT & ASSIGNMENT	0	0	5,000,000.00
110000010101	EDUCATIONAL PROGRAMMES	0	0	4,000,000.00

Oyo State Government 2021 Budget Estimates: 012300400100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>210,000,000.00</u></b>	<b><u>0</u></b>	<b><u>250,000,000.00</u></b>
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 Government 2021 Budget Estimates: 012301300100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>88,000,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>200,000,000.00</u></b>
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>47,000,000.00</u></b>	<b><u>0</u></b>	<b><u>40,000,000.00</u></b>
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
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

<b>Oyo State Government 2021 Budget Estimates: 012305200100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><i>50,000,000.00</i></b>	<b><i>0</i></b>	<b><i>30,000,000.00</i></b>
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
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

<b>Oyo State Government 2021 Budget Estimates: 012500100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><i>60,000,000.00</i></b>	<b><i>7,926,000.00</i></b>	<b><i>80,000,000.00</i></b>
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
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

<b>Oyo State Government 2021 Budget Estimates: 012600100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>65,000,000.00</u></b>	<b><u>13,570,137.00</u></b>	<b><u>40,000,000.00</u></b>
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
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>20,000,000.00</u></b>	<b><u>3,950,000.00</u></b>	<b><u>20,000,000.00</u></b>
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 Government 2021 Budget Estimates: 014000100100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>30,000,000.00</u></b>	<b><u>7,450,500.00</u></b>	<b><u>30,000,000.00</u></b>
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 DEVICES/PERIPHERALS	500,000.00	0	600,000.00
130000010101	PURCHASE OF ELECTRONICS/ELECTRICAL	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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>25,000,000.00</u></b>	<b><u>3,820,000.00</u></b>	<b><u>50,000,000.00</u></b>
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
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

<b>Oyo State Government 2021 Budget Estimates: 014700100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>20,000,000.00</u></b>	<b><u>1,826,000.50</u></b>	<b><u>30,000,000.00</u></b>
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
130000010101	PURCHASE OF ELECTRONICS/ELECTRICAL	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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>146,250,000.00</u></b>	<b><u>17,550,000.00</u></b>	<b><u>350,000,000.00</u></b>
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	0	0	1,000,000.00
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>10,000,000.00</u></b>	<b><u>7,620,000.00</u></b>	<b><u>14,600,000.00</u></b>
120000010101	Purchase of Motor Vehicles	5,000,000.00	0	0
120000010101	Purchase of Office Furniture and Fitings	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
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

<b>Oyo State Government 2021 Budget Estimates: 021500100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><i>500,000,000.00</i></b>	<b><i>0</i></b>	<b><i>800,000,000.00</i></b>
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
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	CONTINGENCIES CAPITAL	0	0	9,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 021500100101 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><u>10,000,000.00</u></b>	<b><u>0</u></b>	<b><u>30,230,000.00</u></b>
10000010101	PURCHASE OF MOTOR CYCLES	0	0	780,000.00
10000010101	PURCHASE OF MOTOR VEHICLES	3,300,000.00	0	15,000,000.00
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	1,000,000.00	0	0
10000010101	PROCUREMENT OF AGRICULTURAL INPUTS	500,000.00	0	0

<b>Oyo State Government 2021 Budget Estimates: 021510200100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><u>3,665,000,000.00</u></b>	<b><u>0</u></b>	<b><u>5,500,000,000.00</u></b>

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
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>22,000,000.00</u></b>	<b><u>0</u></b>	<b><u>2,122,000,000.00</u></b>
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

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

<b>Oyo State Government 2021 Budget Estimates: 022000100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><u>1,647,605,718.00</u></b>	<b><u>0</u></b>	<b><u>5,703,507,157.00</u></b>
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

<b>Oyo State Government 2021 Budget Estimates: 022000700100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b>40,000,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
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 Government 2021 Budget Estimates: 022000800100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>70,000,000.00</u></b>	<b><u>0</u></b>	<b><u>125,000,000.00</u></b>
31300010101	Purchase of 9 Motor Cycles for operational activities within the	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 Government 2021 Budget Estimates: 022000900100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>865,000,000.00</u></b>
190000010101	SPECIAL PROJECT & ASSIGNMENT	0	0	865,000,000.00

Oyo State Government 2021 Budget Estimates: 022003500100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget

<b>Total</b>		<b><u>8,300,000.00</u></b>	<b><u>1,450,000.00</u></b>	<b><u>10,000,000.00</u></b>
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/PROVISION OF OFFICE BUILDINGS	300,000.00	100,000.00	300,000.00
130000010101	REHABILITATION/REPAIR OF OFFICE BUILDING	0	0	700,000.00

<b>Oyo State Government 2021 Budget Estimates: 022003600100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>98,340,000.00</u></b>
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

<b>Oyo State Government 2021 Budget Estimates: 023800100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>

<b>Total</b>		<b><u>380,000,000.00</u></b>	<b><u>135,085,000.00</u></b>	<b><u>1,271,900,000.00</u></b>
30000010101	PURCHASE OF VANS	100,000,000.00	48,650,000.00	0
30000010101	PURCHASE OF OFFICE FURNITURE & FITTINGS EXECUTIVE TABLES VISITORS CHAIRS WINDOW BLINDINGS	2,000,000.00	1,685,000.00	3,000,000.00
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	2,000,000.00	0	20,000,000.00
30000010101	PREPARATION /EXECUTION OF INFRASTRUCTURAL MASTER	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

<b>Oyo State Government 2021 Budget Estimates: 023800200100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>70,000,000.00</u></b>	<b><u>0</u></b>	<b><u>80,000,000.00</u></b>
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
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>48,000,000.00</u></b>	<b><u>0</u></b>	<b><u>45,000,000.00</u></b>
190000010101	SPECIAL PROJECTS AND ASSIGNMENTS	48,000,000.00	0	45,000,000.00

Oyo State Government 2021 Budget Estimates: 022200100100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>120,000,000.00</u></b>	<b><u>0</u></b>	<b><u>150,000,000.00</u></b>
120000010101	Purchase of Motor Cycles	0	0	750,000.00
120000010101	Purchase of Motor Vehicles	5,000,000.00	0	15,750,000.00
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	0	0	0

<b>Oyo State Government 2021 Budget Estimates: 022211100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><u>300,000,000.00</u></b>	<b><u>0</u></b>	<b><u>4,785,000,000.00</u></b>
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

<b>Oyo State Government 2021 Budget Estimates: 023400100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><u>43,930,000,000.00</u></b>	<b><u>12,470,229,335.90</u></b>	<b><u>36,000,000,000.00</u></b>

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)	1,000,000,000.00	3,094,235.50	900,000,000.00
170000010101	Construction/Provision of Roads (Agodi Gate, Alakia, Airport)	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,	1,500,000,000.00	314,534,798.31	650,000,000.00
170000010101	Construction/Provision of Roads (Beere, Alekuso, oritamerin,	500,000,000.00	0	100,000,000.00
170000010101	Construction/Provision of Roads (Oritamerin, Ayeye, Mokola,	200,000,000.00	0	10,000,000.00
170000010101	Construction/Provision of Roads (Oke Adu, Molete, Mapo,	500,000,000.00	0	500,000,000.00
170000010101	Construction/Provision of Roads (Saki township Okeogun Poly,	2,490,000,000.00	387,136,965.88	450,000,000.00
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	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	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,	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
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	27,900,098.28	0	5,000,000.00
170000010101	Construction/Provision of Roads (FBC Agbeja-Apata, Ajaawa to	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-	1,356,162,078.10	500,000,000.00	500,000,000.00
170000010101	Construction/Provision of Roads (Challenge-Odo-Ona Elewe-	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
170000010101	Rehabilitation/Repairs- Road (Okeogun 1)	225,000,000.00	0	200,000,000.00
170000010101	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	Contruaction 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 Lighths	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	Contruccion/Provision of Office Building	69,000,000.00	0	27,000,000.00
60000010101	Contruccion/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
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

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

<b>Oyo State Government 2021 Budget Estimates: 023400400100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>140,000,000.00</u></b>	<b><u>0</u></b>	<b><u>210,000,000.00</u></b>
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>210,000,000.00</u></b>	<b><u>61,116,400.00</u></b>	<b><u>380,000,000.00</u></b>
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
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>230,000,000.00</u></b>	<b><u>4,000,000,000.00</u></b>	<b><u>4,000,000,000.00</u></b>
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
140000010101	PURCHASE OF ELECTRONICS/ELECTRICAL	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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>170,000,000.00</u></b>	<b><u>453,000,000.00</u></b>	<b><u>453,000,000.00</u></b>
140000010101	PURCHASE OF MOTOR VEHICLES	30,000,000.00	23,000,000.00	23,000,000.00
140000010101	PURCHASE OF ELECTRONICS/ELECTRICAL	50,000,000.00	50,000,000.00	50,000,000.00
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>162,000,000.00</u></b>	<b><u>17,482,000.00</u></b>	<b><u>114,000,000.00</u></b>
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 Government 2021 Budget Estimates: 026000100100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>998,500,000.00</u></b>	<b><u>387,782,000.00</u></b>	<b><u>539,900,000.00</u></b>
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
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 -				
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Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b><u>Total</u></b>		<b><u>100,000,000.00</u></b>	<b><u>50,000,000.00</u></b>	<b><u>1,717,700,000.00</u></b>
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
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 Government 2021 Budget Estimates: 032600100100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b><u>Total</u></b>		<b><u>115,000,000.00</u></b>	<b><u>0</u></b>	<b><u>95,500,000.00</u></b>

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

<b>Oyo State Government 2021 Budget Estimates: 032600200100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><u>150,000,000.00</u></b>	<b><u>5,790,000.00</u></b>	<b><u>50,000,000.00</u></b>
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
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>70,500,000.00</u></b>	<b><u>15,199,080.99</u></b>	<b><u>2,150,000,000.00</u></b>
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	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 Government 2021 Budget Estimates: 051300100300 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>20,000,000.00</u></b>	<b><u>0</u></b>	<b><u>20,000,000.00</u></b>
80000010101	PURCHASE OF A BUS	20,000,000.00	0	20,000,000.00

Oyo State Government 2021 Budget Estimates: 051306100100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>180,000,000.00</u></b>	<b><u>123,963,740.00</u></b>	<b><u>144,000,000.00</u></b>
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/EMPOWERMENT	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
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 -				
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Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>70,000,000.00</u></b>	<b><u>28,000,000.00</u></b>	<b><u>72,000,000.00</u></b>
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

<b>Oyo State Government 2021 Budget Estimates: 051700100100 -</b>				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>2,275,000,000.00</u></b>	<b><u>1,662,552,987.00</u></b>	<b><u>3,065,000,000.00</u></b>
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
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 &	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
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

<b>Oyo State Government 2021 Budget Estimates: 051700100200 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><u>15,000,000.00</u></b>	<b><u>13,804,376.00</u></b>	<b><u>20,000,000.00</u></b>
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
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

<b>Oyo State Government 2021 Budget Estimates: 051700300100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b><i>Total</i></b>		<b><u>3,179,000,000.00</u></b>	<b><u>2,617,798,995.26</u></b>	<b><u>3,141,329,348.52</u></b>
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
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

<b>Oyo State Government 2021 Budget Estimates: 051700800100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>

<b>Total</b>		<b><u>61,750,000.00</u></b>	<b><u>30,474,888.00</u></b>	<b><u>150,000,000.00</u></b>
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
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

<b>Oyo State Government 2021 Budget Estimates: 051701800100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>220,000,000.00</u></b>	<b><u>0</u></b>	<b><u>120,000,000.00</u></b>
50000010101	Development of the Polytechnic	220,000,000.00	0	120,000,000.00



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

Oyo State Government 2021 Budget Estimates: 051701800300 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<u>70,000,000.00</u>	<u>0</u>	<u>36,000,000.00</u>
50000010101	Development of Ibarapa Polytechnic,Eruwa	70,000,000.00	0	36,000,000.00

Oyo State Government 2021 Budget Estimates: 051701900100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<u>120,000,000.00</u>	<u>0</u>	<u>60,000,000.00</u>
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<u>70,000,000.00</u>	<u>0</u>	<u>36,000,000.00</u>
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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<u>100,000,000.00</u>	<u>0</u>	<u>54,000,000.00</u>
50000010101	Development of Lautech, Ogbomosho	100,000,000.00	0	54,000,000.00

Oyo State Government 2021 Budget Estimates: 051702200100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<u>20,000,000.00</u>	<u>0</u>	<u>250,000,000.00</u>
50000010101	DEVELOPMENT OF TECHNICAL UNIVERSITY, IBADAN	20,000,000.00	0	250,000,000.00

Oyo State Government 2021 Budget Estimates: 051705400200 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<u>42,500,000.00</u>	<u>0</u>	<u>110,000,000.00</u>
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
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 -				
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Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>145,000,000.00</u></b>	<b><u>29,666,698.00</u></b>	<b><u>650,000,000.00</u></b>
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
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	0	0	1,200,000.00
50000010101	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	1,500,000.00	0	0
50000010101	PURCHASE OF ELECTRONICS/ELECTRICAL	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	35,000,000.00	0	12,000,000.00
50000010101	CONSTRUCTION/PROVISION OF PUBLIC SCHOOL (TECHNICAL	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
50000010101	CONSTRUCTION OF ICT INFRASTRUCTURES	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

<b>Oyo State Government 2021 Budget Estimates: 051705600100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>1,500,000.00</u></b>	<b><u>0</u></b>	<b><u>5,000,000.00</u></b>
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

<b>Oyo State Government 2021 Budget Estimates: 052110100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>3,471,750,000.00</u></b>	<b><u>3,266,479,000.00</u></b>	<b><u>2,000,000,000.00</u></b>
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

<b>Oyo State Government 2021 Budget Estimates: 052110200100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>

<b>Total</b>		<b><u>61,000,000.00</u></b>	<b><u>31,650,000.00</u></b>	<b><u>110,000,000.00</u></b>
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
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

<b>Oyo State Government 2021 Budget Estimates: 052110300100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>432,000,000.00</u></b>	<b><u>260,620,000.00</u></b>	<b><u>412,000,000.00</u></b>
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

<b>Oyo State Government 2021 Budget Estimates: 052110400100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>42,000,000.00</u></b>	<b><u>0</u></b>	<b><u>42,000,000.00</u></b>
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

<b>Oyo State Government 2021 Budget Estimates: 052102600100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<i>Total</i>		<u>165,000,000.00</u>	<u>0</u>	<u>165,000,000.00</u>
60000010101	Construction of hospital block	165,000,000.00	0	165,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 052110500100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<i>Total</i>		<u>65,000,000.00</u>	<u>0</u>	<u>65,000,000.00</u>
40000010101	Construction of a block of clinic	65,000,000.00	0	65,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 052110600100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<i>Total</i>		<u>50,000,000.00</u>	<u>0</u>	<u>50,000,000.00</u>
40000010101	Construction of a block building	50,000,000.00	0	50,000,000.00

<b>Oyo State Government 2021 Budget Estimates: 053500100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<i>Total</i>		<u>198,000,000.00</u>	<u>69,738,999.00</u>	<u>100,000,000.00</u>
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

90000010101	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	5,000,000.00	2,600,000.00	2,000,000.00
90000010101	PURCHASE OF GEOLOGICAL/GEOPHYSICAL	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
190000010101	CONSTITUENCY PROJECTS/EMPOWERMENT	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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>290,000,000.00</u></b>	<b><u>153,253,085.00</u></b>	<b><u>814,270,000.00</u></b>
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
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 ENLIGHTENMENT 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 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget
<b>Total</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>26,250,000,000.00</u></b>
90000010101	SPECIAL PROJECTS AND ASSIGNMENTS	0	0	26,250,000,000.00

Oyo State Government 2021 Budget Estimates: 053510300100 -				
Programme Code	Project Description	2020 Original Budget	2020 Performance January to September	2021 Approved Budget



<b>Total</b>		<b><u>1,500,000,000.00</u></b>	<b><u>47,765,432.00</u></b>	<b><u>2,000,000,000.00</u></b>
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

<b>Oyo State Government 2021 Budget Estimates: 053510400100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Total</b>		<b><u>120,000,000.00</u></b>	<b><u>105,852,500.00</u></b>	<b><u>413,000,000.00</u></b>
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
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

<b>Oyo State Government 2021 Budget Estimates: 055100100100 -</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2020 Original Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>

<b>Total</b>		<b><u>16,400,000.00</u></b>	<b><u>0</u></b>	<b><u>30,000,000.00</u></b>
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
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

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

190000010101	PURCHASE OF BUSES	-	-	9,395,427,659.05
190000010101	PURCHASE OF NETWORKING DEVICE/PHERIPHERALS	-	-	50,000,000.00
190000010101	PURCHASE OF ELECTRONICS/ELECTRICAL	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
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	CONTIGENCIES-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
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 PROGRAMME	-	-	25,000,000.00
190000010101	CONTIGENCIES CAPITAL	-	-	9,000,000.00
191300010101	PRODULTION 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
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	-	-	-
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