

2021 DRAFT EXPENDITURE FIGURE

CODE	MINISTRIES / DEPARTMENTS/AGENCIES	Personnel Costs	Overhead Cost	CRFC	Total Recurrent	Capital Expenditure	Total Expenditure
0 11100100100	Office of the Executive Governor	458,934,981.46	4,000,000,000.00	7,500,000,000.00	11,958,934,981.46	16,200,000,000.00	28,158,934,981.46
	Cabinet & Security Services		900,000,000.00		900,000,000.00	800,000,000.00	1,700,000,000.00
0 23100100100	Rural Electrification Board	20,335,646.16	10,000,000.00		30,335,646.16	400,000,000.00	430,335,646.16
0 11100100100	Fire Service Agency		65,000,000.00		65,000,000.00	900,000,000.00	965,000,000.00
0 11100100100	Amotekun Corps	867,600,099.14	140,000,000.00		1,007,600,099.14	350,000,000.00	1,357,600,099.14
0 11101900100	Ministry of Special Duties	28,558,231.54	300,000,000.00		328,558,231.54	40,000,000.00	368,558,231.54
0 11103300100	Oyo State Agency for the Control of AIDS		50,000,000.00		50,000,000.00	160,000,000.00	210,000,000.00
0 11100800100	State Emergency Management Authority		15,075,000.00		15,075,000.00	190,000,000.00	205,075,000.00
0 11101000100	Bureau of Public Procurement		150,000,000.00		150,000,000.00	40,000,000.00	190,000,000.00
0 11111100100	Oyo State Investment, PPP Agency	16,000,000.00	150,000,000.00		166,000,000.00	4,785,000,000.00	4,951,000,000.00
0 12300100200	Oyo State Signage and Advertisement Agency	45,202,623.53	30,000,000.00		75,202,623.53	70,000,000.00	145,202,623.53
0 14800100100	OYSIEC	18,558,420.15	1,025,000,000.00		1,043,558,420.15	350,000,000.00	1,393,558,420.15
011100100103	YESSO World-Bank Assisted Programme	-	5,000,000.00		5,000,000.00	45,000,000.00	50,000,000.00
0 23305100200	Solid minerals Delepment Agency	32,636,772.83	20,000,000.00		52,636,772.83	114,000,000.00	166,636,772.83
0 53501500100	Ibadan Urban Flood Management Project				-	26,250,000,000.00	26,250,000,000.00
0 12500100100	Office of the Head of Service	54,894,171.01	150,000,000.00	240,000,000.00	444,894,171.01	80,000,000.00	524,894,171.01
0 12500500100	Ministry of Establishments and Training	101,634,552.53	100,000,000.00	2,160,000,000.00	2,361,634,552.53	40,000,000.00	2,401,634,552.53
0 12500600100	Simeon Adebo Staff Development Centre		10,000,000.00		10,000,000.00	20,000,000.00	30,000,000.00
0 11200300100	The Legislature	185,476,471.75	1,600,000,000.00		1,785,476,471.75	1,805,000,000.00	3,590,476,471.75
0 11200400100	House of Assembly Service Commission	26,639,406.62	65,000,000.00		91,639,406.62	65,000,000.00	156,639,406.62
0 21500100100	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
0 21511200100	Agric Credit Corporation	41,182,920.84	47,000,000.00		88,182,920.84	2,061,000,000.00	2,149,182,920.84

0 21510200100	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
0 21500100101	Tree Crops Development Unit		3,000,000.00		3,000,000.00	30,230,000.00	33,230,000.00
0 22000100100	Ministry of Finance	86,577,220.24	12,076,436,158.00	17,995,000,000.00	30,158,013,378.24	5,129,383,947.41	35,287,397,325.65
	CSDA		11,334,562.00		11,334,562.00	700,000,000.00	711,334,562.00
0 22000300100	Ministry of Budget & Economic Planning	57,617,869.78	190,000,000.00		247,617,869.78	1,324,400,000.00	1,572,017,869.78
0 22000700100	Office of Accountant - General	121,501,553.73	60,000,000.00		181,501,553.73	50,000,000.00	231,501,553.73
0 11103500100	Oyo State Pension's Board	24,861,804.01	10,000,000.00	12,500,000,000.00	12,534,861,804.01	10,000,000.00	12,544,861,804.01
022001400100	Special Grade	1,580,000,000.00			1,580,000,000.00		1,580,000,000.00
0 22000800100	Oyo State Internal Revenue	124,163,281.00	150,000,000.00		274,163,281.00	125,000,000.00	399,163,281.00
	Gaming Board		61,615,000.00		61,615,000.00	98,340,000.00	159,955,000.00
0 23800400100	Bureau of Statistics	58,295,683.59	30,000,000.00		88,295,683.59	80,000,000.00	168,295,683.59
0 51700100100	Ministry of Education, Science and Technology	906,448,818.50	340,000,000.00		1,246,448,818.50	2,400,000,000.00	3,646,448,818.50
0 51705400200	Teaching Service Commission	50,000,000.00	1,350,000,000.00		1,400,000,000.00	110,000,000.00	1,510,000,000.00
0 51705400300	Teacher's salary	24,500,000,000.00	1,690,000,000.00		26,190,000,000.00		26,190,000,000.00
0 51700800100	Oyo State Library Board	65,438,535.58	15,000,000.00		80,438,535.58	150,000,000.00	230,438,535.58
0 51701800100	The Polytechnic, Ibadan	3,550,765,110.00			3,550,765,110.00	120,000,000.00	3,670,765,110.00
0 51701900100	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
0 51702100100	Ladoke Akintola University of Technology,Ogbomoso	5,125,605,000.00			5,125,605,000.00	54,000,000.00	5,179,605,000.00
0 51702200100	Technical University					250,000,000.00	250,000,000.00
0 51700300100	State Universal Basic Education Board	119,630,787.17	384,000,000.00		503,630,787.17	3,141,329,348.22	3,644,960,135.39
0 51705500100	Board for Technical and Vocational Education	166,160,090.12	15,000,000.00		181,160,090.12	650,000,000.00	831,160,090.12
014900100100	Public Corporations' Commission	24,390,061.72	10,000,000.00		34,390,061.72	14,600,000.00	48,990,061.72
0 51701900200	Oyo State College of Agriculture and Technology, Igboora	1,412,416,489.00			1,412,416,489.00	36,000,000.00	1,448,416,489.00
0 51700100200	Agency for Adult and Non-formal Education	21,877,239.96	15,000,000.00		36,877,239.96	20,000,000.00	56,877,239.96
0 51705600100	Oyo State Scholarship Board		844,500,000.00		844,500,000.00	5,000,000.00	849,500,000.00
0 51701800200	Oke-Ogun Polytechnic, Saki	1,113,451,955.00			1,113,451,955.00	36,000,000.00	1,149,451,955.00

0 51701800300	Adeseun Ogundoyin Polytechnic, Eruwa	923,989,660.00			923,989,660.00	36,000,000.00	959,989,660.00
0 51701900300	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
0 22200100100	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
0 52110100100	Ministry of Health	330,921,444.17	50,000,000.00		380,921,444.17	1,200,000,000.00	1,580,921,444.17
0 52110200100	Hospitals Management Board	7,000,000,000.00	130,000,000.00		7,130,000,000.00	60,000,000.00	7,190,000,000.00
0 52110100100B	Oyo State Primary Health Care Development Agency	75,075,582.63	100,000,000.00		175,075,582.63	412,000,000.00	587,075,582.63
0 52110100100C	Oyo State Health Insurance Agency	23,165,988.85	20,000,000.00		43,165,988.85	40,000,000.00	83,165,988.85
0 52102600100	Lautech Teaching Hospital, Ogbomoso	2,900,000,000.00			2,900,000,000.00	93,000,000.00	2,993,000,000.00
0 52110400100	Oyo State College of Nursing and Midwifery	215,710,978.49	70,000,000.00		285,710,978.49	54,000,000.00	339,710,978.49
0 52110600100	College of Health Science and Technology, Eleyele, Ibadan	137,130,847.25	35,000,000.00		172,130,847.25	40,000,000.00	212,130,847.25
0 12300100100	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
0 23600400100	Council for Arts and Culture	58,406,180.42	13,000,000.00		71,406,180.42	40,000,000.00	111,406,180.42
0 23605200100	Oyo State Tourism Board		7,500,000.00		7,500,000.00	30,000,000.00	37,500,000.00
0 12300400100	Broadcasting Corporation of Oyo State	381,736,374.46			381,736,374.46	250,000,000.00	631,736,374.46
0 12301300100	Government Printing Press	16,153,886.10	6,000,000.00		22,153,886.10	80,000,000.00	102,153,886.10
0 32600100100	Ministry of Justice	205,168,797.27	350,000,000.00		555,168,797.27	95,000,000.00	650,168,797.27
0 51400100100	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
0 23400100100	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
0 23400300100	Ministry of Energy & Mineral Resources	191,386,081.52	390,000,000.00		581,386,081.52	4,000,000,000.00	4,581,386,081.52
0 23400400100	Oyo State Road Maintenance Agency		60,000,000.00		60,000,000.00	3,450,000,000.00	3,510,000,000.00
0 22905500100	Traffic Management Authority	344,985,939.38	100,000,000.00		444,985,939.38	380,000,000.00	824,985,939.38
0 26000100100	Ministry of Lands ,Housing & Urban Development	504,351,221.24	40,000,000.00		544,351,221.24	540,000,000.00	1,084,351,221.24
0 25301000100	Oyo State Housing Corporation	121,063,513.64	140,000,000.00		261,063,513.64	1,900,000,000.00	2,161,063,513.64
0 23400200100	Office of the Surveyor- General	41,647,777.59	13,000,000.00		54,647,777.59	40,000,000.00	94,647,777.59
0 14000100100	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

0 14000100200	Office of the Auditor - General for Local Govt	102,845,949.86	15,000,000.00		117,845,949.86	50,000,000.00	167,845,949.86
0 14700100100	Civil Service Commission	35,860,000.04	50,000,000.00		85,860,000.04	30,000,000.00	115,860,000.04
0 32605100100	The Judiciary	2,336,250,000.00			2,336,250,000.00		2,336,250,000.00
0 31801100100	Judicial Service Commission	100,886,759.57	7,000,000.00	240,000,000.00	347,886,759.57	140,000,000.00	487,886,759.57
0 55100100100	Ministry of Local Government & CM	172,158,031.31	25,000,000.00		197,158,031.31	30,000,000.00	227,158,031.31
0 53500100100	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
0 53500200100	Solid Waste Management Authority	-	1,190,000,000.00		1,190,000,000.00	250,000,000.00	1,440,000,000.00
0 25210200100	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
0 25210300100	Water Corporation of Oyo State		10,000,000.00		10,000,000.00	590,000,000.00	600,000,000.00
0 51300100100	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
0 51305100100	Agency for Youth Development	41,283,917.10	24,000,000.00		65,283,917.10	114,000,000.00	179,283,917.10
0 51300100200	Shooting Stars Sports Club	180,000,000.00	120,000,000.00		300,000,000.00	70,000,000.00	370,000,000.00
0 53905100100	Oyo State Sports Council	334,475,939.77	42,000,000.00		376,475,939.77	30,000,000.00	406,475,939.77
0 51300100300	Crown Football Club, Ogbomoso	100,000,000.00	80,000,000.00		180,000,000.00	20,000,000.00	200,000,000.00
0 32600100100B	Customary Court of Appeal	393,750,000.00	70,000,000.00		463,750,000.00	40,000,000.00	503,750,000.00
0 32605100100C	Multi Door Court House		5,000,000.00		5,000,000.00	5,000,000.00	10,000,000.00
	TOTAL	65,309,529,289.41	30,318,460,720.00	40,635,000,000.00	136,262,990,009.41	130,381,283,295.63	266,644,273,305.04