

Oyo State Government 2022 Approved Budget Summary

Item	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
Opening Balance		3,215,605,032.76	3,178,260,498.00	
Recurrent Revenue	88,897,277,211.56	78,760,466,730.63	166,818,752,542.00	-
11 - GOVERNMENT SHARE OF FAAC	-	54,537,548,536.06	90,000,000,000.00	
12 - INDEPENDENT REVENUE	88,897,277,211.56	24,222,918,194.57	76,818,752,542.00	
Recurrent Expenditure	132,265,584,724.12	82,891,072,255.72	140,026,448,385.94	2,804,309,000.00
21 - PERSONNEL COST	82,800,608,351.12	65,520,733,612.62	98,048,945,280.94	304,800,000.00
22 - OTHER RECURRENT COSTS	49,464,976,373.00	17,370,338,643.10	41,977,503,105.00	2,499,509,000.00
Transfer to Capital Account	-43,368,307,512.56	-915,000,492.33	29,970,564,654.06	-2,804,309,000.00
Capital Receipts	85,557,382,646.55	41,091,928,849.06	124,707,572,316.94	-
13 - AID AND GRANTS	40,796,010,010.00	-	44,663,049,529.94	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	44,761,372,636.55	41,091,928,849.06	80,044,522,787.00	
23 - CAPITAL EXPENDITURE	175,039,888,222.08	35,037,112,229.97	154,678,136,971.00	5,299,238,109.05
Total Revenue (including OB)	174,454,659,858.11	123,068,000,612.45	294,704,585,356.94	-
Total Expenditure	307,305,472,946.20	117,928,184,485.69	294,704,585,356.94	8,103,547,109.05
Closing Balance	-132,850,813,088.09	5,139,816,126.76	-	-8,103,547,109.05

Oyo State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	98,048,945,280.94	41,977,503,105.00	140,026,448,385.94	154,678,136,971.00	294,704,585,356.94
01000000000	Administrative Sector	15,171,516,121.74	9,257,842,018.00	24,429,358,139.74	20,349,013,024.00	44,778,371,163.74
01110000000	Office of the Executive Governor	10,245,328,370.00	5,483,892,018.00	15,729,220,388.00	15,718,326,414.00	31,447,546,802.00
011100100100	Office of the Executive Governor	8,990,413,715.00	4,000,000,000.00	12,990,413,715.00	13,255,326,414.00	26,245,740,129.00
011100700100	Fire Service Agency	163,153,751.00	65,000,000.00	228,153,751.00	700,000,000.00	928,153,751.00
011100300100	Amotekun Corps	1,021,375,002.00	75,000,000.00	1,096,375,002.00	250,000,000.00	1,346,375,002.00
011100800100	State Emergency Management Authority	-	15,075,000.00	15,075,000.00	150,000,000.00	165,075,000.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	70,385,902.00	201,817,018.00	272,202,920.00	250,000,000.00	522,202,920.00
011101000100	Bureau of Public Procurement	-	247,000,000.00	247,000,000.00	223,000,000.00	470,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	-	80,000,000.00	80,000,000.00	90,000,000.00	170,000,000.00
011101700100	Cabinet & Security Services	-	800,000,000.00	800,000,000.00	800,000,000.00	1,600,000,000.00
01640000000	Ministry of Special Duties	-	530,000,000.00	530,000,000.00	65,000,000.00	595,000,000.00
016400100100	Ministry of Special Duties	-	530,000,000.00	530,000,000.00	65,000,000.00	595,000,000.00
01120000000	State House of Assembly	490,887,657.74	2,452,350,000.00	2,943,237,657.74	3,413,686,610.00	6,356,924,267.74
011200300100	The Legislature/ State House of Assembly	428,679,846.29	2,302,350,000.00	2,731,029,846.29	3,313,686,610.00	6,044,716,456.29
011200400100	House of Assembly Service Commission	62,207,811.45	150,000,000.00	212,207,811.45	100,000,000.00	312,207,811.45
01230000000	Ministry of Information ,Culture and Mass Mobil	620,139,113.00	93,500,000.00	713,639,113.00	465,000,000.00	1,178,639,113.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	107,160,035.00	30,000,000.00	137,160,035.00	40,000,000.00	177,160,035.00
012300100200	Oyo State Signage and Advertisement Agency	44,730,400.00	30,000,000.00	74,730,400.00	70,000,000.00	144,730,400.00
012300300100	Broadcasting Corporation of Oyo State	398,333,608.00	-	398,333,608.00	200,000,000.00	598,333,608.00
012301300100	Government Printing Press	16,249,680.00	6,000,000.00	22,249,680.00	60,000,000.00	82,249,680.00
012300500100	Council for Arts and Culture	53,665,390.00	20,000,000.00	73,665,390.00	60,000,000.00	133,665,390.00
012305200100	Oyo State Tourism Board	-	7,500,000.00	7,500,000.00	35,000,000.00	42,500,000.00
01250000000	Office of the Head of Service	298,584,573.00	180,000,000.00	478,584,573.00	90,000,000.00	568,584,573.00
012500100100	Office of the Head of Service	298,584,573.00	180,000,000.00	478,584,573.00	90,000,000.00	568,584,573.00
01260000000	Ministry of Establishments and Training	3,124,963,978.00	100,000,000.00	3,224,963,978.00	155,000,000.00	3,379,963,978.00
012600100100	Ministry of Establishments and Training	3,124,963,978.00	90,000,000.00	3,214,963,978.00	75,000,000.00	3,289,963,978.00
012600200100	Simeon Adebo Staff Development Centre	-	10,000,000.00	10,000,000.00	80,000,000.00	90,000,000.00
01400000000	Office of the Auditor - General	296,200,244.00	160,100,000.00	456,300,244.00	210,000,000.00	666,300,244.00
014000100100	Office of the Auditor - General for State	186,020,785.00	65,100,000.00	251,120,785.00	90,000,000.00	341,120,785.00
014000200100	Office of the Auditor - General for Local Govt	110,179,459.00	80,000,000.00	190,179,459.00	90,000,000.00	280,179,459.00
014000300100	Audit Service Commission	-	15,000,000.00	15,000,000.00	30,000,000.00	45,000,000.00
01470000000	Civil Service Commission	48,364,583.00	50,000,000.00	98,364,583.00	70,000,000.00	168,364,583.00
014700100100	Civil Service Commission	48,364,583.00	50,000,000.00	98,364,583.00	70,000,000.00	168,364,583.00
01490000000	Local Govt Service Commission	24,777,499.00	-	24,777,499.00	-	24,777,499.00
014900100100	Local Govt Service Commission	24,777,499.00	-	24,777,499.00	-	24,777,499.00
01480000000	Oyo State Independent Electoral Commission	22,270,104.00	200,000,000.00	222,270,104.00	150,000,000.00	372,270,104.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC	22,270,104.00	200,000,000.00	222,270,104.00	150,000,000.00	372,270,104.00
01650000000	Public Corporations' Commission	-	8,000,000.00	8,000,000.00	12,000,000.00	20,000,000.00

016500100100	Public Corporations' Commission	-	8,000,000.00	8,000,000.00	12,000,000.00	20,000,000.00
020000000000	Economic Sector	23,510,190,807.00	26,679,961,087.00	50,190,151,894.00	96,671,173,947.00	146,861,325,841.00
021500000000	Ministry of Agriculture & Natural Resources	2,240,374,288.00	188,700,000.00	2,429,074,288.00	10,258,200,000.00	12,687,274,288.00
021500100100	Ministry of Agriculture & Natural Resources	782,388,098.00	54,000,000.00	836,388,098.00	495,000,000.00	1,331,388,098.00
021500100200	Tree Crops Development Unit	-	2,700,000.00	2,700,000.00	27,200,000.00	29,900,000.00
021510200100	Oyo State Agribusiness Development Agency	80,486,614.00	90,000,000.00	170,486,614.00	7,600,000,000.00	7,770,486,614.00
021502100100	Oyo State College of Agriculture and Technology, Igbo	1,331,984,551.00	-	1,331,984,551.00	36,000,000.00	1,367,984,551.00
021511200100	Agric Credit Corporation	45,515,025.00	42,000,000.00	87,515,025.00	2,100,000,000.00	2,187,515,025.00
022000000000	Ministry of Finance	19,276,806,875.00	25,151,874,785.00	44,428,681,660.00	3,613,723,947.00	48,042,405,607.00
022000100100	Ministry of Finance	2,055,770,794.00	24,114,874,785.00	26,170,645,579.00	2,624,383,947.00	28,795,029,526.00
022000700100	Office of Accountant - General	238,858,906.00	867,000,000.00	1,105,858,906.00	50,000,000.00	1,155,858,906.00
022000800100	Oyo State Internal Revenue	142,247,071.00	70,000,000.00	212,247,071.00	310,000,000.00	522,247,071.00
022001400100	Special Grade	1,811,561,373.00	-	1,811,561,373.00	-	1,811,561,373.00
022000900100	CSDA	-	50,000,000.00	50,000,000.00	545,000,000.00	595,000,000.00
022003500100	Oyo State Pension's Board	15,028,368,731.00	10,000,000.00	15,038,368,731.00	16,000,000.00	15,054,368,731.00
022003600100	Gaming Board	-	40,000,000.00	40,000,000.00	68,340,000.00	108,340,000.00
023800000000	Ministry of Budget & Economic Planning	170,554,080.00	365,136,302.00	535,690,382.00	1,307,000,000.00	1,842,690,382.00
023800100100	Ministry of Budget & Economic Planning	100,999,260.00	335,136,302.00	436,135,562.00	1,107,000,000.00	1,543,135,562.00
023800200100	Bureau of Statistics	69,554,820.00	20,000,000.00	89,554,820.00	100,000,000.00	189,554,820.00
023800300200	YESSO World-Bank Assisted Programme	-	10,000,000.00	10,000,000.00	100,000,000.00	110,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Cooperatives	159,540,896.00	217,250,000.00	376,790,896.00	6,036,950,000.00	6,413,740,896.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	141,204,701.00	58,750,000.00	199,954,701.00	169,500,000.00	369,454,701.00
022211100100	Oyo State Investment, PPP Agency	18,336,195.00	158,500,000.00	176,836,195.00	5,867,450,000.00	6,044,286,195.00
023400000000	Ministry of Public Works, Infrastructure and Transport	796,846,872.00	214,000,000.00	1,010,846,872.00	62,000,000,000.00	63,010,846,872.00
023400100100	Ministry of Public Works, Infrastructure and Transport	371,104,222.00	90,000,000.00	461,104,222.00	60,000,000,000.00	60,461,104,222.00
023400400100	Oyo State Road Maintenance Agency	62,478,258.00	54,000,000.00	116,478,258.00	1,800,000,000.00	1,916,478,258.00
023405500100	Traffic Management Authority	363,264,392.00	70,000,000.00	433,264,392.00	200,000,000.00	633,264,392.00
023300000000	Ministry of Energy & Mineral Resources	145,993,099.00	380,000,000.00	525,993,099.00	12,115,300,000.00	12,641,293,099.00
023300100100	Ministry of Energy & Mineral Resources	49,362,633.00	350,000,000.00	399,362,633.00	10,410,300,000.00	10,809,662,633.00
023300100200	Rural Electrification Board	21,732,724.00	10,000,000.00	31,732,724.00	405,000,000.00	436,732,724.00
023305100200	Solid minerals Development Agency	74,897,742.00	20,000,000.00	94,897,742.00	1,300,000,000.00	1,394,897,742.00
026000000000	Ministry of Lands ,Housing & Urban Development	720,074,697.00	163,000,000.00	883,074,697.00	1,340,000,000.00	2,223,074,697.00
026000100100	Ministry of Lands ,Housing & Urban Development	546,569,727.00	30,000,000.00	576,569,727.00	500,000,000.00	1,076,569,727.00
026000200100	Office of the Surveyor- General	47,177,826.00	13,000,000.00	60,177,826.00	40,000,000.00	100,177,826.00
026000300100	Oyo State Housing Corporation	126,327,144.00	120,000,000.00	246,327,144.00	800,000,000.00	1,046,327,144.00
030000000000	Law and Justice Sector	3,813,758,958.20	512,000,000.00	4,325,758,958.20	4,403,950,000.00	8,729,708,958.20
031800000000	Judicial Council	3,545,636,116.20	137,000,000.00	3,682,636,116.20	4,300,000,000.00	7,982,636,116.20
031801100100	Judicial Service Commission	1,061,636,116.20	7,000,000.00	1,068,636,116.20	200,000,000.00	1,268,636,116.20
031805100100	The Judiciary	1,980,000,000.00	-	1,980,000,000.00	4,000,000,000.00	5,980,000,000.00
031805200100	Customary Court of Appeal	504,000,000.00	80,000,000.00	584,000,000.00	60,000,000.00	644,000,000.00
031805500100	Multi Door Court House	-	50,000,000.00	50,000,000.00	40,000,000.00	90,000,000.00
032600000000	Ministry of Justice	268,122,842.00	375,000,000.00	643,122,842.00	103,950,000.00	747,072,842.00

032600100100	Ministry of Justice	268,122,842.00	375,000,000.00	643,122,842.00	103,950,000.00	747,072,842.00
050000000000	Social Sector	55,553,479,394.00	5,527,700,000.00	61,081,179,394.00	33,254,000,000.00	94,335,179,394.00
051300000000	Ministry of Youth & Sports	760,601,937.00	344,200,000.00	1,104,801,937.00	2,679,500,000.00	3,784,301,937.00
051300100100	Ministry of Youth & Sports	49,610,804.00	45,000,000.00	94,610,804.00	2,500,000,000.00	2,594,610,804.00
051300200100	Shooting Stars Sports Club	216,000,000.00	120,000,000.00	336,000,000.00	60,000,000.00	396,000,000.00
051300300100	Crown Football Club, Ogbomoso	100,000,000.00	80,000,000.00	180,000,000.00	55,000,000.00	235,000,000.00
051305100100	Agency for Youth Development	48,746,306.00	19,200,000.00	67,946,306.00	49,500,000.00	117,446,306.00
051306100100	Oyo State Sports Council	346,244,827.00	80,000,000.00	426,244,827.00	15,000,000.00	441,244,827.00
051400000000	Ministry of Women Affairs and Social Inclusion	169,855,656.00	564,000,000.00	733,855,656.00	50,000,000.00	783,855,656.00
051400100100	Ministry of Women Affairs and Social Inclusion	169,855,656.00	564,000,000.00	733,855,656.00	50,000,000.00	783,855,656.00
051700000000	Ministry of Education, Science and Technology	43,027,789,213.00	2,933,500,000.00	45,961,289,213.00	6,787,500,000.00	52,748,789,213.00
051700100100	Ministry of Education, Science and Technology	1,467,995,862.00	300,000,000.00	1,767,995,862.00	3,000,000,000.00	4,767,995,862.00
051701000100	Agency for Adult and Non-formal Education	45,528,817.00	20,000,000.00	65,528,817.00	20,000,000.00	85,528,817.00
051700300100	State Universal Basic Education Board	128,729,573.00	384,000,000.00	512,729,573.00	1,620,000,000.00	2,132,729,573.00
051700800100	Oyo State Library Board	71,509,009.00	15,000,000.00	86,509,009.00	120,000,000.00	206,509,009.00
051701800100	The Polytechnic, Ibadan	3,266,736,410.00	-	3,266,736,410.00	100,000,000.00	3,366,736,410.00
051701800200	Oke-Ogun Polytechnic, Saki	940,225,400.00	-	940,225,400.00	36,000,000.00	976,225,400.00
051701800300	Adeseun Ogunyoyin Polytechnic, Eruwa	804,412,770.00	-	804,412,770.00	36,000,000.00	840,412,770.00
051701900100	Emmanuel Alayande College of Education, Oyo	3,269,888,262.00	-	3,269,888,262.00	60,000,000.00	3,329,888,262.00
051701900300	Oyo State College of Education, Lanlate	1,104,944,400.00	-	1,104,944,400.00	36,000,000.00	1,140,944,400.00
051702100100	Ladoke Akintola University of Technology, Ogbomoso	5,100,000,000.00	-	5,100,000,000.00	1,054,000,000.00	6,154,000,000.00
051702200100	Technical University	-	40,000,000.00	40,000,000.00	200,000,000.00	240,000,000.00
051705400200	Teaching Service Commission	47,690,534.00	1,300,000,000.00	1,347,690,534.00	64,000,000.00	1,411,690,534.00
051705400300	Teacher's salary	26,595,055,628.00	210,000,000.00	26,805,055,628.00	-	26,805,055,628.00
051705500100	Board for Technical and Vocational Education	185,072,548.00	20,000,000.00	205,072,548.00	436,500,000.00	641,572,548.00
051705600100	Oyo State Scholarship Board	-	644,500,000.00	644,500,000.00	5,000,000.00	649,500,000.00
052100000000	Ministry of Health	10,694,241,792.00	421,000,000.00	11,115,241,792.00	6,307,000,000.00	17,422,241,792.00
052100100100	Ministry of Health	373,397,671.00	135,000,000.00	508,397,671.00	1,546,500,000.00	2,054,897,671.00
052100200100	Hospitals Management Board	6,700,082,313.00	120,000,000.00	6,820,082,313.00	80,000,000.00	6,900,082,313.00
052100300100	Oyo State Primary Health Care Development Agency	82,648,180.00	11,000,000.00	93,648,180.00	4,400,000,000.00	4,493,648,180.00
052100400100	Oyo State Health Insurance Agency	31,117,271.00	15,000,000.00	46,117,271.00	40,000,000.00	86,117,271.00
052100600100	Lautech Teaching Hospital, Ogbomoso	3,116,687,729.00	-	3,116,687,729.00	70,000,000.00	3,186,687,729.00
052100500100	Oyo State College of Nursing and Midwifery	225,751,612.00	100,000,000.00	325,751,612.00	100,000,000.00	425,751,612.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	164,557,016.00	40,000,000.00	204,557,016.00	70,500,000.00	275,057,016.00
053500000000	Ministry of Environment and Natural Resources	719,072,678.00	1,240,000,000.00	1,959,072,678.00	17,400,000,000.00	19,359,072,678.00
053500100100	Ministry of Environment and Natural Resources	359,072,678.00	150,000,000.00	509,072,678.00	900,000,000.00	1,409,072,678.00
053500200100	Solid Waste Management Authority	-	1,000,000,000.00	1,000,000,000.00	400,000,000.00	1,400,000,000.00
053501500100	Ibadan Urban Flood Management Project	-	-	-	14,100,000,000.00	14,100,000,000.00
053510300100	Water Corporation of Oyo State	360,000,000.00	80,000,000.00	440,000,000.00	1,700,000,000.00	2,140,000,000.00
053510400100	Rural Water and Sanitation Agency	-	10,000,000.00	10,000,000.00	300,000,000.00	310,000,000.00
055100000000	Ministry of Local Government & CM	181,918,118.00	25,000,000.00	206,918,118.00	30,000,000.00	236,918,118.00
055100100100	Ministry of Local Government & CM	181,918,118.00	25,000,000.00	206,918,118.00	30,000,000.00	236,918,118.00

Oyo State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	Total Revenue	174,454,659,858.11	119,852,395,579.69	291,526,324,858.94	-
01000000000	Administrative Sector	3,007,850,000.00	910,804,001.70	2,316,650,000.00	-
01110000000	Office of the Executive Governor	1,100,000,000.00	257,908,897.00	600,000,000.00	-
011100100100	Office of the Executive Governor	1,000,000,000.00	220,413,897.00	500,000,000.00	-
011101000100	Bureau of Public Procurement	100,000,000.00	37,495,000.00	100,000,000.00	-
01640000000	Ministry of Special Duties	1,650,000.00	929,571.00	1,650,000.00	-
016400100100	Ministry of Special Duties	1,650,000.00	929,571.00	1,650,000.00	-
01120000000	State House of Assembly	10,500,000.00	2,291,500.00	10,300,000.00	-
011200300100	The Legislature/ State House of Assembly	10,000,000.00	2,254,500.00	10,000,000.00	-
011200400100	House of Assembly Service Commission	500,000.00	37,000.00	300,000.00	-
01230000000	Ministry of Information ,Culture and Mass Mobilization	1,360,500,000.00	499,357,378.74	1,183,500,000.00	-
012300100100	Ministry of Information ,Culture and Mass Mobilization	2,000,000.00	767,250.00	2,000,000.00	-
012300100200	Oyo State Signage and Advertisement Agency	1,000,000,000.00	267,217,627.13	800,000,000.00	-
012300300100	Broadcasting Corporation of Oyo State	210,000,000.00	200,697,957.63	300,000,000.00	-
012301300100	Government Printing Press	117,000,000.00	17,117,043.98	50,000,000.00	-
012300500100	Council for Arts and Culture	6,500,000.00	6,205,750.00	6,500,000.00	-
012305200100	Oyo State Tourism Board	25,000,000.00	7,351,750.00	25,000,000.00	-
01250000000	Office of the Head of Service	500,000.00	-	200,000.00	-
012500100100	Office of the Head of Service	500,000.00	-	200,000.00	-
01260000000	Ministry of Establishments and Training	26,700,000.00	6,950,740.00	15,000,000.00	-
012600100100	Ministry of Establishments and Training	15,000,000.00	3,727,900.00	10,000,000.00	-
012600200100	Simeon Adebo Staff Development Centre	11,700,000.00	3,222,840.00	5,000,000.00	-
01400000000	Office of the Auditor - General	501,000,000.00	141,960,914.96	501,000,000.00	-
014000100100	Office of the Auditor - General for State	1,000,000.00	855,000.00	1,000,000.00	-
014000200100	Office of the Auditor - General for Local Govt	500,000,000.00	141,105,914.96	500,000,000.00	-
01470000000	Civil Service Commission	7,000,000.00	1,405,000.00	5,000,000.00	-
014700100100	Civil Service Commission	7,000,000.00	1,405,000.00	5,000,000.00	-
02000000000	Economic Sector	156,164,458,133.71	115,483,472,865.78	269,747,584,187.45	-
02150000000	Ministry of Agriculture & Natural Resources	1,129,392,522.50	338,656,757.29	1,070,000,000.00	-
021500100100	Ministry of Agriculture & Natural Resources	863,506,522.50	138,178,944.20	300,000,000.00	-
021500100200	Tree Crops Development Unit	8,350,000.00	417,958.00	10,000,000.00	-
021510200100	Oyo State Agribusiness Development Agency	1,500,000.00	0	500,000,000.00	-
021502100100	Oyo State College of Agriculture and Technology, Igboora	244,536,000.00	197,653,468.09	250,000,000.00	-
021511200100	Agric Credit Corporation	11,500,000.00	2,406,387.00	10,000,000.00	-
02200000000	Ministry of Finance	142,944,735,611.21	113,347,822,275.27	254,666,954,187.45	-
022000100100	Ministry of Finance	325,000.00	12,000.00	-	-

022000700100	Office of Accountant - General	85,557,382,646.55	95,712,274,008.91	209,267,926,223.45	-
022000800100	Oyo State Internal Revenue	57,037,027,964.66	17,393,950,545.24	45,037,027,964.00	-
022003600100	Gaming Board	350,000,000.00	241,585,721.12	362,000,000.00	-
023800000000	Ministry of Budget & Economic Planning	130,000.00	-	130,000.00	-
023800100100	Ministry of Budget & Economic Planning	130,000.00	-	130,000.00	-
022200000000	Ministry of Trade, Industry, Investment and Coop.	1,416,700,000.00	270,192,618.23	1,495,500,000.00	-
022200100100	Ministry of Trade, Industry, Investment and Coop.	346,700,000.00	236,358,086.67	425,500,000.00	-
022211100100	Oyo State Investment, PPP Agency	1,070,000,000.00	33,834,531.56	1,070,000,000.00	-
023400000000	Ministry of Public Works, Infrastructure and Transport	1,000,000,000.00	115,154,650.00	820,000,000.00	-
023400100100	Ministry of Public Works, Infrastructure and Transport	650,000,000.00	68,611,200.00	670,000,000.00	-
023405500100	Traffic Management Authority	350,000,000.00	46,543,450.00	150,000,000.00	-
023300000000	Ministry of Energy & Mineral Resources	430,000,000.00	32,127,460.00	1,380,000,000.00	-
023300100100	Ministry of Energy & Mineral Resources	100,000,000.00	5,927,800.00	1,050,000,000.00	-
023300100200	Rural Electrification Board	80,000,000.00	896,800.00	80,000,000.00	-
023305100200	Solid minerals Development Agency	250,000,000.00	25,302,860.00	250,000,000.00	-
026000000000	Ministry of Lands ,Housing & Urban Development	9,243,500,000.00	1,379,519,104.99	10,315,000,000.00	-
026000100100	Ministry of Lands ,Housing & Urban Development	5,943,500,000.00	575,851,380.88	8,015,000,000.00	-
026000200100	Office of the Surveyor- General	300,000,000.00	55,622,929.57	300,000,000.00	-
026000300100	Oyo State Housing Corporation	3,000,000,000.00	748,044,794.54	2,000,000,000.00	-
030000000000	Law and Justice Sector	948,000,000.00	500,111,497.83	1,051,375,000.00	-
031800000000	Judicial Council	325,000,000.00	174,643,269.22	428,375,000.00	-
031801100100	Judicial Service Commission	5,000,000.00	6,659,148.60	5,000,000.00	-
031805100100	The Judiciary	250,000,000.00	138,449,598.74	368,375,000.00	-
031805200100	Customary Court of Appeal	55,000,000.00	29,304,521.88	40,000,000.00	-
031805500100	Multi Door Court House	15,000,000.00	230,000.00	15,000,000.00	-
032600000000	Ministry of Justice	623,000,000.00	325,468,228.61	623,000,000.00	-
032600100100	Ministry of Justice	623,000,000.00	325,468,228.61	623,000,000.00	-
050000000000	Social Sector	14,334,351,724.40	2,958,007,214.38	18,410,715,671.49	-
051300000000	Ministry of Youth & Sports	39,190,000.00	3,202,900.00	1,008,900,000.00	-
051300100100	Ministry of Youth & Sports	2,500,000.00	583,900.00	2,000,000.00	-
051300200100	Shooting Stars Sports Club	5,000,000.00	-	5,000,000.00	-
051300300100	Crown Football Club, Ogbomoso	1,300,000.00	-	1,300,000.00	-
051305100100	Agency for Youth Development	390,000.00	493,000.00	600,000.00	-
051306100100	Oyo State Sports Council	30,000,000.00	2,126,000.00	1,000,000,000.00	-
051400000000	Ministry of Women Affairs and Social Inclusion	17,052,750.00	2,635,250.00	7,500,000.00	-
051400100100	Ministry of Women Affairs and Social Inclusion	17,052,750.00	2,635,250.00	7,500,000.00	-
051700000000	Ministry of Education, Science and Technology	10,159,057,840.00	1,993,681,392.96	9,150,369,578.00	-
051700100100	Ministry of Education, Science and Technology	360,000,000.00	219,738,215.40	530,000,000.00	-
051701000100	Agency for Adult and Non-formal Education	500,000.00	12,400.00	500,000.00	-

051700300100	State Universal Basic Education Board	32,500,000.00	922,500.00	1,520,000,000.00	-
051700800100	Oyo State Library Board	2,000,000.00	474,200.00	2,000,000.00	-
051701800100	The Polytechnic, Ibadan	1,836,459,595.00	1,369,031,920.20	1,836,459,595.00	-
051701800200	Oke-Ogun Polytechnic, Saki	370,000,000.00	200,408,099.00	370,000,000.00	-
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	249,328,298.00	199,835,200.62	249,328,298.00	-
051701900100	Emmanuel Alayande College of Education,Oyo	3,269,888,262.00	-	600,000,000.00	-
051701900300	Oyo State College of Education, Lanlate	132,869,685.00	-	132,869,685.00	-
051702100100	Ladoke Akintola University of Technology,Ogbomoso	3,900,962,000.00	-	3,900,962,000.00	-
051705400200	Teaching Service Commission	1,300,000.00	3,186,357.74	5,000,000.00	-
051705500100	Board for Technical and Vocational Education	3,250,000.00	72,500.00	3,250,000.00	-
052100000000	Ministry of Health	2,299,653,634.40	697,339,515.24	6,241,446,093.49	-
052100100100	Ministry of Health	50,000,000.00	30,979,045.99	50,000,000.00	-
052100200100	Hospitals Management Board	350,000,000.00	144,147,474.00	375,000,000.00	-
052100300100	Oyo State Primary Health Care Development Agency	-	-	3,963,146,093.49	-
052100400100	Oyo State Health Insurance Agency	1,163,939,214.40	48,119,416.10	1,060,000,000.00	-
052100600100	Lautech Teaching Hospital, Ogbomoso	322,478,920.00	327,709,613.96	420,000,000.00	-
052100500100	Oyo State College of Nursing and Midwifery	339,935,500.00	98,907,965.19	300,000,000.00	-
052100700100	College of Health Science and Technology, Eleyele, Ibadan	73,300,000.00	47,476,000.00	73,300,000.00	-
053500000000	Ministry of Environment and Natural Resources	1,760,000,000.00	256,443,651.18	1,982,500,000.00	-
053500100100	Ministry of Environment and Natural Resources	240,000,000.00	193,268,286.62	370,000,000.00	-
053500200100	Solid Waste Management Authority	1,200,000,000.00	-	1,400,000,000.00	-
053510300100	Water Corporation of Oyo State	270,000,000.00	60,511,304.56	200,000,000.00	-
053510400100	Rural Water and Sanitation Agency	50,000,000.00	2,664,060.00	12,500,000.00	-
055100000000	Ministry of Local Government & CM	59,397,500.00	4,704,505.00	20,000,000.00	-
055100100100	Ministry of Local Government & CM	59,397,500.00	4,704,505.00	20,000,000.00	-

Oyo State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	Total Recurrent Revenue	88,897,277,211.56	78,760,466,730.63	166,818,752,542.00	-
010000000000	Administrative Sector	3,007,850,000.00	910,804,001.70	2,316,650,000.00	-
011100000000	Office of the Executive Governor	1,100,000,000.00	257,908,897.00	600,000,000.00	-
011100100100	Office of the Executive Governor	1,000,000,000.00	220,413,897.00	500,000,000.00	-
011101000100	Bureau of Public Procurement	100,000,000.00	37,495,000.00	100,000,000.00	-
016400000000	Ministry of Special Duties	1,650,000.00	929,571.00	1,650,000.00	-
016400100100	Ministry of Special Duties	1,650,000.00	929,571.00	1,650,000.00	-
011200000000	State House of Assembly	10,500,000.00	2,291,500.00	10,300,000.00	-
011200300100	The Legislature/ State House of Assembly	10,000,000.00	2,254,500.00	10,000,000.00	-
011200400100	House of Assembly Service Commission	500,000.00	37,000.00	300,000.00	-

012300000000	Ministry of Information ,Culture and Mass Mobilization	1,360,500,000.00	499,357,378.74	1,183,500,000.00	-
012300100100	Ministry of Information ,Culture and Mass Mobilization	2,000,000.00	767,250.00	2,000,000.00	-
012300100200	Oyo State Signage and Advertisement Agency	1,000,000,000.00	267,217,627.13	800,000,000.00	-
012300300100	Broadcasting Corporation of Oyo State	210,000,000.00	200,697,957.63	300,000,000.00	-
012301300100	Government Printing Press	117,000,000.00	17,117,043.98	50,000,000.00	-
012300500100	Council for Arts and Culture	6,500,000.00	6,205,750.00	6,500,000.00	-
012305200100	Oyo State Tourism Board	25,000,000.00	7,351,750.00	25,000,000.00	-
012500000000	Office of the Head of Service	500,000.00	-	200,000.00	-
012500100100	Office of the Head of Service	500,000.00	-	200,000.00	-
012600000000	Ministry of Establishments and Training	26,700,000.00	6,950,740.00	15,000,000.00	-
012600100100	Ministry of Establishments and Training	15,000,000.00	3,727,900.00	10,000,000.00	-
012600200100	Simeon Adebó Staff Development Centre	11,700,000.00	3,222,840.00	5,000,000.00	-
014000000000	Office of the Auditor - General	501,000,000.00	141,960,914.96	501,000,000.00	-
014000100100	Office of the Auditor - General for State	1,000,000.00	855,000.00	1,000,000.00	-
014000200100	Office of the Auditor - General for Local Govt	500,000,000.00	141,105,914.96	500,000,000.00	-
014700000000	Civil Service Commission	7,000,000.00	1,405,000.00	5,000,000.00	-
014700100100	Civil Service Commission	7,000,000.00	1,405,000.00	5,000,000.00	-
020000000000	Economic Sector	70,607,075,487.16	74,391,544,016.72	150,503,157,964.00	-
021500000000	Ministry of Agriculture & Natural Resources	1,129,392,522.50	338,656,757.29	1,070,000,000.00	-
021500100100	Ministry of Agriculture & Natural Resources	863,506,522.50	138,178,944.20	300,000,000.00	-
021500100200	Tree Crops Development Unit	8,350,000.00	417,958.00	10,000,000.00	-
021510200100	Oyo State Agribusiness Development Agency	1,500,000.00	0	500,000,000.00	-
021502100100	Oyo State College of Agriculture and Technology, Igboora	244,536,000.00	197,653,468.09	250,000,000.00	-
021511200100	Agric Credit Corporation	11,500,000.00	2,406,387.00	10,000,000.00	-
022000000000	Ministry of Finance	57,387,352,964.66	72,255,893,426.21	135,422,527,964.00	-
022000100100	Ministry of Finance	325,000.00	12,000.00	-	-
022000700100	Office of Accountant - General	-	54,620,345,159.85	90,023,500,000.00	-
022000800100	Oyo State Internal Revenue	57,037,027,964.66	17,393,950,545.24	45,037,027,964.00	-
022003600100	Gaming Board	350,000,000.00	241,585,721.12	362,000,000.00	-
023800000000	Ministry of Budget & Economic Planning	130,000.00	-	130,000.00	-
023800100100	Ministry of Budget & Economic Planning	130,000.00	-	130,000.00	-
022200000000	Ministry of Trade, Industry, Investment and Coop.	1,416,700,000.00	270,192,618.23	1,495,500,000.00	-
022200100100	Ministry of Trade, Industry, Investment and Coop.	346,700,000.00	236,358,086.67	425,500,000.00	-
022211100100	Oyo State Investment, PPP Agency	1,070,000,000.00	33,834,531.56	1,070,000,000.00	-
023400000000	Ministry of Public Works, Infrastructure and Transport	1,000,000,000.00	115,154,650.00	820,000,000.00	-
023400100100	Ministry of Public Works, Infrastructure and Transport	650,000,000.00	68,611,200.00	670,000,000.00	-
023405500100	Traffic Management Authority	350,000,000.00	46,543,450.00	150,000,000.00	-
023300000000	Ministry of Energy & Mineral Resources	430,000,000.00	32,127,460.00	1,380,000,000.00	-
023300100100	Ministry of Energy & Mineral Resources	100,000,000.00	5,927,800.00	1,050,000,000.00	-

023300100200	Rural Electrification Board	80,000,000.00	896,800.00	80,000,000.00	-
023305100200	Solid minerals Development Agency	250,000,000.00	25,302,860.00	250,000,000.00	-
026000000000	Ministry of Lands ,Housing & Urban Development	9,243,500,000.00	1,379,519,104.99	10,315,000,000.00	-
026000100100	Ministry of Lands ,Housing & Urban Development	5,943,500,000.00	575,851,380.88	8,015,000,000.00	-
026000200100	Office of the Surveyor- General	300,000,000.00	55,622,929.57	300,000,000.00	-
026000300100	Oyo State Housing Corporation	3,000,000,000.00	748,044,794.54	2,000,000,000.00	-
030000000000	Law and Justice Sector	948,000,000.00	500,111,497.83	1,051,375,000.00	-
031800000000	Judicial Council	325,000,000.00	174,643,269.22	428,375,000.00	-
031801100100	Judicial Service Commission	5,000,000.00	6,659,148.60	5,000,000.00	-
031805100100	The Judiciary	250,000,000.00	138,449,598.74	368,375,000.00	-
031805200100	Customary Court of Appeal	55,000,000.00	29,304,521.88	40,000,000.00	-
031805500100	Multi Door Court House	15,000,000.00	230,000.00	15,000,000.00	-
032600000000	Ministry of Justice	623,000,000.00	325,468,228.61	623,000,000.00	-
032600100100	Ministry of Justice	623,000,000.00	325,468,228.61	623,000,000.00	-
050000000000	Social Sector	14,334,351,724.40	2,958,007,214.38	12,947,569,578.00	-
051300000000	Ministry of Youth & Sports	39,190,000.00	3,202,900.00	1,008,900,000.00	-
051300100100	Ministry of Youth & Sports	2,500,000.00	583,900.00	2,000,000.00	-
051300200100	Shooting Stars Sports Club	5,000,000.00	-	5,000,000.00	-
051300300100	Crown Football Club, Ogbomoso	1,300,000.00	-	1,300,000.00	-
051305100100	Agency for Youth Development	390,000.00	493,000.00	600,000.00	-
051306100100	Oyo State Sports Council	30,000,000.00	2,126,000.00	1,000,000,000.00	-
051400000000	Ministry of Women Affairs and Social Inclusion	17,052,750.00	2,635,250.00	7,500,000.00	-
051400100100	Ministry of Women Affairs and Social Inclusion	17,052,750.00	2,635,250.00	7,500,000.00	-
051700000000	Ministry of Education, Science and Technology	10,159,057,840.00	1,993,681,392.96	7,650,369,578.00	-
051700100100	Ministry of Education, Science and Technology	360,000,000.00	219,738,215.40	530,000,000.00	-
051701000100	Agency for Adult and Non-formal Education	500,000.00	12,400.00	500,000.00	-
051700300100	State Universal Basic Education Board	32,500,000.00	922,500.00	20,000,000.00	-
051700800100	Oyo State Library Board	2,000,000.00	474,200.00	2,000,000.00	-
051701800100	The Polytechnic, Ibadan	1,836,459,595.00	1,369,031,920.20	1,836,459,595.00	-
051701800200	Oke-Ogun Polytechnic, Saki	370,000,000.00	200,408,099.00	370,000,000.00	-
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	249,328,298.00	199,835,200.62	249,328,298.00	-
051701900100	Emmanuel Alayande College of Education,Oyo	3,269,888,262.00	-	600,000,000.00	-
051701900300	Oyo State College of Education, Lanlate	132,869,685.00	-	132,869,685.00	-
051702100100	Ladoke Akintola University of Technology,Ogbomoso	3,900,962,000.00	-	3,900,962,000.00	-
051705400200	Teaching Service Commission	1,300,000.00	3,186,357.74	5,000,000.00	-
051705500100	Board for Technical and Vocational Education	3,250,000.00	72,500.00	3,250,000.00	-
052100000000	Ministry of Health	2,299,653,634.40	697,339,515.24	2,278,300,000.00	-
052100100100	Ministry of Health	50,000,000.00	30,979,045.99	50,000,000.00	-
052100200100	Hospitals Management Board	350,000,000.00	144,147,474.00	375,000,000.00	-

052100400100	Oyo State Health Insurance Agency	1,163,939,214.40	48,119,416.10	1,060,000,000.00	-
052100600100	Lautech Teaching Hospital, Ogbomosho	322,478,920.00	327,709,613.96	420,000,000.00	-
052100500100	Oyo State College of Nursing and Midwifery	339,935,500.00	98,907,965.19	300,000,000.00	-
052100700100	College of Health Science and Technology, Eleyele, Ibadan	73,300,000.00	47,476,000.00	73,300,000.00	-
053500000000	Ministry of Environment and Natural Resources	1,760,000,000.00	256,443,651.18	1,982,500,000.00	-
053500100100	Ministry of Environment and Natural Resources	240,000,000.00	193,268,286.62	370,000,000.00	-
053500200100	Solid Waste Management Authority	1,200,000,000.00	-	1,400,000,000.00	-
053510300100	Water Corporation of Oyo State	270,000,000.00	60,511,304.56	200,000,000.00	-
053510400100	Rural Water and Sanitation Agency	50,000,000.00	2,664,060.00	12,500,000.00	-
055100000000	Ministry of Local Government & CM	59,397,500.00	4,704,505.00	20,000,000.00	-
055100100100	Ministry of Local Government & CM	59,397,500.00	4,704,505.00	20,000,000.00	-

Oyo State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	Total Capital Receipts	85,557,382,646.55	41,091,928,849.06	124,707,572,316.94	-
020000000000	Economic Sector	85,557,382,646.55	41,091,928,849.06	119,244,426,223.45	-
022000000000	Ministry of Finance	85,557,382,646.55	41,091,928,849.06	119,244,426,223.45	-
022000700100	Office of Accountant - General	85,557,382,646.55	41,091,928,849.06	119,244,426,223.45	-
050000000000	Social Sector	-	-	5,463,146,093.49	-
051700000000	Ministry of Education, Science and Technology	-	-	1,500,000,000.00	-
051700300100	State Universal Basic Education Board	-	-	1,500,000,000.00	-
052100000000	Ministry of Health	-	-	3,963,146,093.49	-
052100300100	Oyo State Primary Health Care Development Agency	-	-	3,963,146,093.49	-

Oyo State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
1	REVENUE	174,454,659,858.11	119,852,395,579.69	291,526,324,858.94	-
11	GOVERNMENT SHARE OF FAAC	-	54,537,548,536.06	90,000,000,000.00	-
1101	GOVERNMENT SHARE OF FAAC	-	54,537,548,536.06	90,000,000,000.00	-
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	-	25,122,690,693.16	50,000,000,000.00	-
11010101	STATUTORY ALLOCATION	-	25,122,690,693.16	50,000,000,000.00	-
110102	STATE GOVERNMENT SHARE OF VAT	-	29,414,857,842.90	40,000,000,000.00	-
11010201	SHARE OF VAT	-	29,414,857,842.90	40,000,000,000.00	-
12	INDEPENDENT REVENUE	88,897,277,211.56	24,222,918,194.57	76,818,752,542.00	-
1201	TAX REVENUE	54,804,550,464.66	17,050,891,688.78	42,981,977,964.00	-
120101	PERSONAL TAXES	49,815,550,464.66	15,905,348,244.56	38,171,192,133.55	-
12010101	PERSONAL TAXES	46,315,550,464.66	15,129,729,076.38	35,721,182,133.55	-

12010102	DIRECT ASSESSMENTS	3,500,000,000.00	775,619,168.18	2,450,010,000.00
120103	OTHER TAXES	4,989,000,000.00	1,145,543,444.22	4,810,785,830.45
12010304	CAPITAL GAINS TAX	200,000,000.00	77,225,124.88	175,000,000.00
12010305	WITHHOLDING TAXES	4,230,000,000.00	976,454,886.04	4,033,535,830.45
12010306	TAX AUDIT OTHER TAXES	559,000,000.00	91,863,433.30	602,250,000.00
1202	NON-TAX REVENUE	34,092,726,746.90	7,172,026,505.79	33,836,774,578.00
120201	LICENCES - GENERAL	4,580,202,250.00	969,885,693.02	4,439,917,614.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	250,000.00	295,000.00	350,000.00
12020111	BAKE HOUSE LICENSE	1,852,000.00	1,312,668.00	1,280,000.00
12020116	CATTLE DEALER LICENSES	84,000,000.00	73,128,003.00	116,810,697.75
12020119	FISHING PERMITS	74,450,000.00	12,028,875.00	37,176,916.25
12020129	POOL BETTING & CASINO LICENSES/GAMING	70,977,500.00	43,593,976.89	73,850,000.00
12020132	MOTOR VEHICLE LICENSES	1,010,000,000.00	129,453,950.00	1,588,500,000.00
12020133	DRIVERS' LICENSES	200,000,000.00	175,500.00	7,000,000.00
12020136	PRIVATE SCHOOLS LICENSES	200,000,000.00	171,103,950.00	350,000,000.00
12020139	HACKNEY PERMIT	100,000,000.00	25,653,575.00	57,000,000.00
12020140	PRODUCE STORE AND STORE KEEPER LICENCE	336,622,750.00	1,960,000.00	1,300,000.00
12020143	REGISTRATION OF SLAUGHTER AND MEAT SHOPS	1,000,000.00	-	500,000.00
12020145	HEAVY VEHICLE PERMIT	153,000,000.00	1,003,200.00	15,000,000.00
12020151	REGISTRATION OF PRIVATE FISH FARMS/COLD ROOMS	2,750,000.00	50,000.00	1,900,000.00
12020152	REGISTRATION OF RIGHT WAYS	243,000,000.00	171,110,443.00	558,050,000.00
12020154	VEHICLE REGISTRATION	1,000,000,000.00	66,954,375.00	1,000,000,000.00
12020155	LEARNERS' PERMIT	50,000,000.00	9,453,500.00	42,500,000.00
12020157	OTHER REGISTRATIONS	1,052,300,000.00	262,608,677.13	588,700,000.00
120204	FEES - GENERAL	16,423,568,299.60	3,711,799,408.61	14,159,105,022.00
12020401	COURT FEES	85,500,000.00	30,658,713.60	87,500,000.00
12020404	TRADE UNION FEES	63,100,000.00	27,622,070.00	58,850,000.00
12020415	TRADE TESTING FEES	-	228,000.00	-
12020417	CONTRACTOR REGISTRATION FEES	18,050,000.00	11,445,795.99	18,550,000.00
12020418	MARRIAGE/ DIVORCE FEES	57,877,500.00	4,544,500.00	14,940,000.00
12020424	ACCREDITATION FEES	224,300,000.00	58,370,585.13	963,000,000.00
12020426	COURT SUMMONS FEES	10,000,000.00	3,498,380.00	3,000,000.00
12020427	TENDER FEES	22,452,800.00	670,000.00	31,952,800.00
12020428	FIRE SAFETY CERTIFICATE FEES	49,000,000.00	23,469,770.00	52,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	2,000,000.00	165,000.00	1,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	36,200,000.00	4,057,500.00	68,900,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	9,500,000.00	18,698,700.00	254,500,000.00
12020437	DEEDS REGISTRATION FEES	20,000,000.00	5,633,000.00	30,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	279,000,000.00	40,634,929.57	258,000,000.00

12020440	MEDICAL CONSULTANCY FEES	40,642,727.00	20,260,660.00	33,642,727.00
12020441	LABORATORY FEES	117,000,000.00	50,333,449.00	142,000,000.00
12020442	ASSOCIATION FEES	200,000.00	-	150,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	5,190,000.00	1,594,050.00	5,190,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	1,265,400.00	1,600,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	105,982,220.00	2,784,163.49	54,370,630.00
12020447	LAND USE FEES	15,210,000.00	4,036,147.00	14,807,676.08
12020448	DEVELOPMENT LEVY	223,030,000.00	117,984,571.38	191,540,000.00
12020449	BUSINESS/TRADE OPERATING FEES	4,150,000.00	533,800.00	1,500,000.00
12020450	INSPECTION FEES	629,160,000.00	128,901,152.00	535,000,000.00
12020451	TIMBER & FOREST FEES	20,000,000.00	22,273,000.00	40,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	10,337,806,569.20	1,979,543,817.35	7,608,403,754.00
12020453	APPLICATIONS FEES	43,070,622.40	46,905,500.65	44,830,000.00
12020455	CLEARANCE FEE	6,000,000.00	1,100,100.00	4,000,000.00
12020456	PLAN APPROVAL FEE	15,500,000.00	11,167,014.00	10,200,000.00
12020457	CONSENT TO ASSIGN FEE	35,000,000.00	18,637,000.00	20,000,000.00
12020458	RELEASE OF CHARGE FEE	10,000.00	-	2,000.00
12020459	PLAN REVALIDATION FEE	1,500,000.00	53,160.00	100,000.00
12020460	CONCESSIONAL ALLOCATION FEE	230,000.00	25,000.00	20,000.00
12020461	ROAD CROSSING/STREET NAMING FEE	500,000.00	-	20,000.00
12020462	PENAL FEE	215,000.00	195,750.00	215,000.00
12020463	ADMINISTRATION FEES/CHARGES	115,452,750.00	69,446,120.63	128,430,000.00
12020464	TRANSCRIPTS	6,600,000.00	3,022,300.00	6,100,000.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	50,000.00	-	50,000.00
12020466	RECONNECTION FEES	15,000,000.00	147,500.00	7,000,000.00
12020467	ACCEPTANCE FEES	227,700,667.00	115,367,790.20	113,735,667.00
12020468	CONSENT FOR TRANSACTIONS ON LAND AND LANDED PROPER	370,000,000.00	25,780,580.00	427,227,323.92
12020469	CHARTING FEES	3,000,000.00	-	1,500,000.00
12020470	REGISTRATION OF DOCUMENTS	56,305,000.00	17,636,290.00	65,805,000.00
12020471	CERTIFICATE OF OCCUPANCY	50,000,000.00	2,225,000.00	30,000,000.00
12020472	PRODUCE GRADING FEES	21,000,000.00	5,943,125.00	10,500,000.00
12020473	STUMPAGE/GAMES/FOREST OFFENCES	1,000,000.00	15,000.00	2,000,000.00
12020474	HAULAGE FEES	100,374,346.00	22,867,010.00	100,804,346.00
12020475	GATE TAKINGS	6,300,000.00	-	6,300,000.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	500,000,000.00	276,591,774.98	500,000,000.00
12020478	AUDIT FEES	501,000,000.00	141,960,914.96	501,000,000.00
12020480	EVALUATION OF CERTIFICATES/TESTIMONIALS	-	8,149,050.00	-
12020481	OTHER CONTRACT FEES	287,108,098.00	41,118,637.00	189,918,098.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	10,000,000.00	634,000.00	6,000,000.00

12020484	STAMPS DUTY	450,000,000.00	68,239,228.21	195,500,000.00
12020485	PARKS DEVELOPMENT LEVY	700,000.00	-	500,000.00
12020487	ENVIRONMENTAL DEVELOPMENT CHARGE/LEVY	30,000,000.00	-	30,000,000.00
12020488	RENEWAL FEES	755,250,000.00	70,749,832.85	819,250,000.00
12020489	IMPOUNDED TOWED VEHICLE FEES	159,700,000.00	30,984,200.00	100,000,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	50,000,000.00	557,500.00	50,000,000.00
12020491	DEEDS PREPARATION	500,000.00	-	-
12020492	SEARCH FEES FOR PROPERTY TITLE	5,000,000.00	262,000.00	5,000,000.00
12020493	CUSTOMARY COURT PROBATE FEES	170,000,000.00	137,710,375.62	265,000,000.00
12020494	JUSTICE OF PEACE	2,500,000.00	320,000.00	2,500,000.00
12020495	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF O	1,450,000.00	160,000.00	5,000,000.00
12020496	SCRAP METAL HAULAGE	15,200,000.00	7,410,000.00	15,200,000.00
12020497	VEHICLE EMISSION CHARGES	25,000,000.00	27,210,500.00	20,000,000.00
12020499	CLEARANCE FEE ON OTHER DEVELOPMENTS	5,000,000.00	-	5,000,000.00
120205	FINES - GENERAL	435,610,000.00	62,769,296.89	254,775,000.00
12020501	FINES/PENALTIES	58,610,000.00	8,086,850.00	62,700,000.00
12020502	TRAFFIC CHARGES	350,000,000.00	46,543,450.00	150,000,000.00
12020504	OTHER FINES	5,500,000.00	5,343,996.89	10,700,000.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	21,500,000.00	2,795,000.00	31,375,000.00
120206	SALES - GENERAL	1,159,926,272.50	459,955,008.45	1,054,840,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	18,330,000.00	5,242,035.00	17,830,000.00
12020603	SALES OF ID CARDS	980,500.00	822,500.00	950,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	4,305,000.00	277,390.00	2,085,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	102,527,000.00	68,880,922.74	169,677,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	6,850,000.00	280,000.00	8,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,000,000.00	308,000.00	274,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,500,000.00	-	1,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	5,000,000.00	-	5,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	5,000,000.00	508,360.00	5,000,000.00
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	-	177,000.00	1,000,000.00
12020617	SALES OF POULTRY AND ARABLE ANIMALS	-	75,000.00	300,000.00
12020618	SALES OF FISHERY PRODUCTS	800,000.00	50,000.00	273,000.00
12020620	SALES OF FERTILIZERS	114,833,772.50	-	34,400,000.00
12020622	SALES OF AIR TIME	210,000,000.00	200,697,957.63	300,000,000.00
12020623	SALES OF MAPS	500,000.00	312,000.00	2,000,000.00
12020624	SALES OF NEW PLATE NUMBERS	600,000,000.00	171,603,683.63	500,000,000.00
12020625	SALES OF TICKETS	-	110,000.00	-
12020627	SALES OF AGRICULTURAL INPUTS	58,300,000.00	548,287.26	3,836,000.00
12020628	SALES OF TRACTORS AND IMPLEMENTS	30,000,000.00	10,061,872.19	2,215,000.00

120207	EARNINGS -GENERAL	7,306,977,332.80	1,542,360,772.49	9,912,555,862.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	75,500,000.00	16,850,000.00	48,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,950,000.00	6,266,000.00	3,500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	200,000.00	20,000.00	200,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	6,000,000.00	6,064,750.00	6,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	230,980,200.00	95,131,475.00	230,980,200.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	3,250,000.00	2,432,900.00	2,335,976.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	620,000.00	33,500.00	620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,868,460,000.00	460,741,715.39	5,054,060,000.00
12020712	EARNINGS FROM ELECTRICITY GENERATION	80,000,000.00	896,800.00	80,000,000.00
12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	102,273,944.80	107,676,945.96	133,091,360.50
12020718	EARNINGS FROM FARM SETTLEMENTS	-	9,000.00	20,000.00
12020719	EARNINGS FROM PARKS AND GARDENS	1,041,000,000.00	24,013,366.56	1,042,000,000.00
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	78,207,780.80	92,792,425.00	241,911,066.50
12020722	EARNINGS FROM CATERING SERVICES	8,315,407.20	9,048,418.00	10,364,259.00
12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	2,578,000,000.00	515,015,210.49	1,665,318,000.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	25,000,000.00	2,126,000.00	850,000,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	954,170,000.00	107,664,337.68	319,155,000.00
12020727	EARNINGS FROM WATER SUPPLY	100,000,000.00	1,187,625.54	31,000,000.00
12020728	EARNINGS FROM AFFIDAVITS AND OATHS	3,000,000.00	-	1,500,000.00
12020729	EARNINGS FROM BUSINESS COMPLEX	125,000,000.00	91,726,242.87	170,000,000.00
12020732	EARNINGS FROM DRILLING OF BOREHOLES	14,000,000.00	2,664,060.00	12,450,000.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	10,000,000.00	-	10,000,000.00
12020734	EARNINGS FROM SHARES AND STOCK	50,000.00	-	50,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	356,578,000.00	199,960,561.52	854,496,080.00
12020801	RENT ON GOVT.QUARTERS	-	9,317,650.00	11,156,080.00
12020803	RENT ON GOVT BUILDINGS	172,428,000.00	71,293,844.77	637,540,000.00
12020804	RENT ON CONFERENCE CENTRES	177,150,000.00	108,301,775.00	196,800,000.00
12020806	RENT ON SHOPS	7,000,000.00	11,047,291.75	9,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,023,750,000.00	58,075,160.67	1,318,125,000.00
12020901	RENT ON GOVT. LAND	100,000,000.00	4,431,780.87	29,875,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,916,100,000.00	46,403,808.80	1,227,850,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	500,000.00	3,826,000.00	50,250,000.00
12020905	LEASE RENTAL	1,000,000.00	-	500,000.00
12020906	RENTS ON GOVT. PROPERTIES	6,150,000.00	3,413,571.00	9,650,000.00
120210	REPAYMENTS - GENERAL	-	32,973,656.51	5,000,000.00
12021006	REFUNDS	-	32,973,656.51	5,000,000.00
120211	INVESTMENT INCOME	17,900,000.00	1,982,387.00	33,000,000.00
12021102	DIVIDEND RECEIVED	10,000,000.00	-	25,000,000.00

12021103	OTHER INVESTMENT INCOME	7,900,000.00	1,982,387.00	8,000,000.00
120212	INTEREST EARNED	110,000,000.00	59,962,035.39	83,010,000.00
12021205	INTEREST ON HOUSING LOAN	10,000,000.00	2,803,488.63	5,010,000.00
12021210	BANK INTEREST	100,000,000.00	57,158,546.76	78,000,000.00
120213	RE-IMBURSEMENT GENERAL	1,678,214,592.00	72,302,525.24	1,721,950,000.00
12021302	RE-IMBURSEMENT	1,678,214,592.00	72,302,525.24	1,721,950,000.00
13	AID AND GRANTS	40,796,010,010.00	-	44,663,049,529.94
1302	GRANTS	40,796,010,010.00	-	44,663,049,529.94
130201	DOMESTIC GRANTS	4,500,000,000.00	-	9,025,146,093.49
13020101	CURRENT DOMESTIC GRANTS	4,500,000,000.00	-	9,025,146,093.49
130202	FOREIGN GRANTS	36,296,010,010.00	-	35,637,903,436.45
13020201	CURRENT FOREIGN GRANTS	-	-	10,131,903,436.45
13020202	CAPITAL FOREIGN GRANTS	36,296,010,010.00	-	25,506,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	44,761,372,636.55	41,091,928,849.06	80,044,522,787.00
1403	LOANS/ BORROWINGS RECEIPT	44,761,372,636.55	41,091,928,849.06	80,044,522,787.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	44,761,372,636.55	41,091,928,849.06	80,044,522,787.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	44,761,372,636.55	41,091,928,849.06	80,044,522,787.00

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Oyo State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Total Capital Receipts				85,557,382,646.55	41,091,928,849.06	124,707,572,316.94
CURRENT DOMESTIC GRANTS FROM THE WORLD BANK	022000700100 - Office of Accountant - General	13020101 - CURRENT DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	4,500,000,000.00		3,500,000,000.00
DOMESTIC LOANS/BORROWING FROM FINANCIAL INSTITUTION	022000700100 - Office of Accountant - General	14030101 - DOMESTIC LOANS/ BORROWINGS	09313 - DOMESTIC LOANS FROM OTH	44,761,372,636.55	41,091,928,849.06	80,044,522,787.00
GRANT FOR IBADAN URBAN FLOOD MANAGEMENT FROM WORLD BANK	022000700100 - Office of Accountant - General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	36,296,010,010.00		25,506,000,000.00
GRANT FOR ACCELERATING NUTRITION RESULT IN NIGERIA SPONSORED BY WORLD BANK	022000700100 - Office of Accountant - General	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND			1,475,533,331.00
TRANSFERRING EDUCATION SECTOR IN THE STATE SUPPORTED BY WORLD BANK	022000700100 - Office of Accountant - General	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND			1,950,000,000.00
NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS FROM THE WORLD BANK	022000700100 - Office of Accountant - General	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND			4,039,470,105.45
SOCIAL SAFETY NET-SOCIAL SAFETY NET COODINATING OFFICE FROM THE WORLD BANK	022000700100 - Office of Accountant - General	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND			50,000,000.00
GRANT FOR HEALTH IMPACT FROM THE WORLD BANK	022000700100 - Office of Accountant - General	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND			666,900,000.00
GRANT FROM FEDERAL GOVERNMENT FOR STATE CASH TRANSFER UNIT	022000700100 - Office of Accountant - General	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERN			62,000,000.00
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	022000700100 - Office of Accountant - General	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND			1,950,000,000.00
STATE UNIVERSAL BASIC EDUCATION	051700300100 - State Universal Basic Education Board	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERN			1,500,000,000.00
PRIMARY HEALTH CARE BOARD	052100300100 - Oyo State Primary Health Care Development A	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERN			3,963,146,093.49

Oyo State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>291,526,324,858.94</i>
01	FEDERATION ACCOUNT	90,000,000,000.00
011	FAAC DIRECT ALLOCATION	90,000,000,000.00
01101	FAAC DIRECT ALLOCATION	90,000,000,000.00
02	CONSOLIDATED REVENUE FUND	76,818,752,542.00
021	MAIN ENVELOP	76,818,752,542.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	76,818,752,542.00
08	AIDS AND GRANTS	44,663,049,529.94
081	MULTILATERAL AIDS AND GRANTS	39,137,903,436.45
08121	WORLD BANK TRUST FUND	39,137,903,436.45
083	LOCAL AIDS AND GRANTS	5,525,146,093.49
08304	DONATIONS BY FED. GOVERNMENT	5,525,146,093.49
09	LOANS/DEBTS	80,044,522,787.00
093	DOMESTIC LOANS	80,044,522,787.00
09313	DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	80,044,522,787.00

Oyo State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>166,818,752,542.00</i>
01	FEDERATION ACCOUNT	90,000,000,000.00
011	FAAC DIRECT ALLOCATION	90,000,000,000.00
01101	FAAC DIRECT ALLOCATION	90,000,000,000.00
02	CONSOLIDATED REVENUE FUND	76,818,752,542.00
021	MAIN ENVELOP	76,818,752,542.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	76,818,752,542.00

Oyo State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
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	<u>Total Capital Receipts</u>	<u>124,707,572,316.94</u>
08	AIDS AND GRANTS	44,663,049,529.94
081	MULTILATERAL AIDS AND GRANTS	39,137,903,436.45
08121	WORLD BANK TRUST FUND	39,137,903,436.45
083	LOCAL AIDS AND GRANTS	5,525,146,093.49
08304	DONATIONS BY FED. GOVERNMENT	5,525,146,093.49
09	LOANS/DEBTS	80,044,522,787.00
093	DOMESTIC LOANS	80,044,522,787.00
09313	DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	80,044,522,787.00

Oyo State Government 2022 Approved Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
	<u>Total Expenditure</u>	<u>294,704,585,356.94</u>
01	FEDERATION ACCOUNT	14,038,438,627.00
011	FAAC DIRECT ALLOCATION	14,038,438,627.00
01101	FAAC DIRECT ALLOCATION	14,038,438,627.00
02	CONSOLIDATED REVENUE FUND	123,206,009,758.94
021	MAIN ENVELOP	96,271,009,758.94
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	96,271,009,758.94
022	CRF CHARGES	26,935,000,000.00
02201	PENSION AND GRATUITIES	18,000,000,000.00
02204	OTHER CRF CHARGES	8,935,000,000.00
03	CAPITAL DEVELOPMENT FUND	149,682,750,361.00
031	CDF MAIN	149,682,750,361.00
03101	CAPITAL DEVELOPMENT FUND	149,682,750,361.00
04	CONTINGENCY FUND	6,465,886,610.00
041	CONTINGENCY FUND MAIN	6,465,886,610.00
04101	CONTINGENCY FUND	6,465,886,610.00
08	AIDS AND GRANTS	1,311,500,000.00
081	MULTILATERAL AIDS AND GRANTS	1,111,500,000.00
08121	WORLD BANK TRUST FUND	1,111,500,000.00

083	LOCAL AIDS AND GRANTS	200,000,000.00
08302	DONATION BY STATE GOVERNMENTS	200,000,000.00

Oyo State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>98,048,945,280.94</i>
02	CONSOLIDATED REVENUE FUND	98,048,945,280.94
021	MAIN ENVELOP	71,163,945,280.94
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	71,163,945,280.94
022	CRF CHARGES	26,885,000,000.00
02201	PENSION AND GRATUITIES	18,000,000,000.00
02204	OTHER CRF CHARGES	8,885,000,000.00

Oyo State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>41,977,503,105.00</i>
01	FEDERATION ACCOUNT	14,038,438,627.00
011	FAAC DIRECT ALLOCATION	14,038,438,627.00
01101	FAAC DIRECT ALLOCATION	14,038,438,627.00
02	CONSOLIDATED REVENUE FUND	25,157,064,478.00
021	MAIN ENVELOP	25,107,064,478.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,107,064,478.00
022	CRF CHARGES	50,000,000.00
02204	OTHER CRF CHARGES	50,000,000.00
04	CONTINGENCY FUND	2,782,000,000.00
041	CONTINGENCY FUND MAIN	2,782,000,000.00
04101	CONTINGENCY FUND	2,782,000,000.00

Oyo State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>154,678,136,971.00</i>
03	CAPITAL DEVELOPMENT FUND	149,682,750,361.00

031	CDF MAIN	149,682,750,361.00
03101	CAPITAL DEVELOPMENT FUND	149,682,750,361.00
04	CONTINGENCY FUND	3,683,886,610.00
041	CONTINGENCY FUND MAIN	3,683,886,610.00
04101	CONTINGENCY FUND	3,683,886,610.00
08	AIDS AND GRANTS	1,311,500,000.00
081	MULTILATERAL AIDS AND GRANTS	1,111,500,000.00
08121	WORLD BANK TRUST FUND	1,111,500,000.00
083	LOCAL AIDS AND GRANTS	200,000,000.00
08302	DONATION BY STATE GOVERNMENTS	200,000,000.00

Oyo State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	<i>Total Expenditure</i>	<i>307,305,472,946.20</i>	<i>117,928,184,485.69</i>	<i>294,704,585,356.94</i>	<i>8,103,547,109.05</i>
01000000000	Administrative Sector	37,885,674,886.90	14,568,218,648.22	44,778,371,163.74	7,547,238,109.05
01110000000	Office of the Executive Governor	26,368,109,981.46	10,700,263,245.10	31,447,546,802.00	7,547,238,109.05
011100100100	Office of the Executive Governor	22,658,934,981.46	10,075,084,534.62	26,245,740,129.00	7,547,238,109.05
011100700100	Fire Service Agency	965,000,000.00	32,471,011.18	928,153,751.00	-
011100300100	Amotekun Corps	444,750,000.00	-	1,346,375,002.00	-
011100800100	State Emergency Management Authority	199,425,000.00	-	165,075,000.00	-
011100900100	OYO STATE ANTICORRUPTION AGENCY	-	-	522,202,920.00	-
011101000100	Bureau of Public Procurement	190,000,000.00	-	470,000,000.00	-
011103300100	Oyo State Agency for the Control of AIDS	210,000,000.00	16,713,684.00	170,000,000.00	-
011101700100	Cabinet & Security Services	1,700,000,000.00	575,994,015.30	1,600,000,000.00	-
01640000000	Ministry of Special Duties	39,200,000.00	2,091,307.10	595,000,000.00	-
016400100100	Ministry of Special Duties	39,200,000.00	2,091,307.10	595,000,000.00	-
01120000000	State House of Assembly	4,779,969,685.74	911,336,997.91	6,356,924,267.74	-
011200300100	The Legislature/ State House of Assembly	4,573,330,279.12	850,148,208.87	6,044,716,456.29	-
011200400100	House of Assembly Service Commission	206,639,406.62	61,188,789.04	312,207,811.45	-
01230000000	Ministry of Information ,Culture and Mass Mobiliza	1,426,052,243.15	460,427,296.79	1,178,639,113.00	-
012300100100	Ministry of Information ,Culture and Mass Mobilization	217,900,606.50	47,803,969.00	177,160,035.00	-
012300100200	Oyo State Signage and Advertisement Agency	194,263,946.00	39,145,615.38	144,730,400.00	-
012300300100	Broadcasting Corporation of Oyo State	761,377,624.13	331,567,888.64	598,333,608.00	-
012301300100	Government Printing Press	102,053,886.10	9,463,348.95	82,249,680.00	-
012300500100	Council for Arts and Culture	111,406,180.42	31,333,754.82	133,665,390.00	-
012305200100	Oyo State Tourism Board	39,050,000.00	1,112,720.00	42,500,000.00	-
01250000000	Office of the Head of Service	520,894,171.01	272,476,554.50	568,584,573.00	-
012500100100	Office of the Head of Service	520,894,171.01	272,476,554.50	568,584,573.00	-
01260000000	Ministry of Establishments and Training	2,728,384,552.53	1,928,046,858.77	3,379,963,978.00	-
012600100100	Ministry of Establishments and Training	2,698,384,552.53	1,921,875,217.77	3,289,963,978.00	-
012600200100	Simeon Adebo Staff Development Centre	30,000,000.00	6,171,641.00	90,000,000.00	-
01400000000	Office of the Auditor - General	469,555,771.14	153,763,772.63	666,300,244.00	-
014000100100	Office of the Auditor - General for State	257,669,646.28	87,577,719.88	341,120,785.00	-
014000200100	Office of the Auditor - General for Local Govt	168,845,949.86	61,831,513.39	280,179,459.00	-
014000300100	Audit Service Commission	43,040,175.00	4,354,539.36	45,000,000.00	-
01470000000	Civil Service Commission	111,960,000.00	44,708,520.67	168,364,583.00	-
014700100100	Civil Service Commission	111,960,000.00	44,708,520.67	168,364,583.00	-

01490000000	Local Govt Service Commission	24,390,061.72	11,476,776.10	24,777,499.00	-
014900100100	Local Govt Service Commission	24,390,061.72	11,476,776.10	24,777,499.00	-
01480000000	Oyo State Independent Electoral Commission	1,392,558,420.15	81,976,727.15	372,270,104.00	-
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	1,392,558,420.15	81,976,727.15	372,270,104.00	-
01650000000	Public Corporations' Commission	24,600,000.00	1,650,591.50	20,000,000.00	-
016500100100	Public Corporations' Commission	24,600,000.00	1,650,591.50	20,000,000.00	-
02000000000	Economic Sector	174,377,445,601.36	50,292,006,534.68	146,861,325,841.00	-
02150000000	Ministry of Agriculture & Natural Resources	10,995,966,312.14	5,757,553,418.60	12,687,274,288.00	-
021500100100	Ministry of Agriculture & Natural Resources	1,682,137,002.30	519,556,432.98	1,331,388,098.00	-
021500100200	Tree Crops Development Unit	33,230,000.00	1,158,625.00	29,900,000.00	-
021510200100	Oyo State Agribusiness Development Agency	5,683,000,000.00	4,211,070,800.10	7,770,486,614.00	-
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,448,416,389.00	1,000,428,524.56	1,367,984,551.00	-
021511200100	Agric Credit Corporation	2,149,182,920.84	25,339,035.96	2,187,515,025.00	-
02200000000	Ministry of Finance	55,666,408,403.65	24,175,848,715.43	48,042,405,607.00	-
022000100100	Ministry of Finance	40,012,397,325.65	12,146,628,333.60	28,795,029,526.00	-
022000700100	Office of Accountant - General	110,000,000.00	114,502,732.13	1,155,858,906.00	-
022000800100	Oyo State Internal Revenue	399,163,281.00	197,498,459.61	522,247,071.00	-
022001400100	Special Grade	1,580,000,000.00	1,075,884,321.30	1,811,561,373.00	-
022000900100	CSDA	876,334,565.00	78,213,863.51	595,000,000.00	-
022003500100	Oyo State Pension's Board	12,528,558,232.00	10,517,460,994.23	15,054,368,731.00	-
022003600100	Gaming Board	159,955,000.00	45,660,011.05	108,340,000.00	-
02380000000	Ministry of Budget & Economic Planning	1,778,695,683.39	673,180,770.26	1,842,690,382.00	-
023800100100	Ministry of Budget & Economic Planning	1,560,400,000.00	639,370,535.88	1,543,135,562.00	-
023800200100	Bureau of Statistics	168,295,683.39	32,922,298.20	189,554,820.00	-
023800300200	YESSO World-Bank Assisted Programme	50,000,000.00	887,936.18	110,000,000.00	-
02220000000	Ministry of Trade, Industry, Investment and Coop.	5,236,770,587.89	1,076,303,445.01	6,413,740,896.00	-
022200100100	Ministry of Trade, Industry, Investment and Coop.	285,770,587.89	143,212,164.11	369,454,701.00	-
022211100100	Oyo State Investment, PPP Agency	4,951,000,000.00	933,091,280.90	6,044,286,195.00	-
02340000000	Ministry of Public Works, Infrastructure and Transport	91,972,841,967.39	16,333,070,203.52	63,010,846,872.00	-
023400100100	Ministry of Public Works, Infrastructure and Transport	87,639,856,028.39	15,993,126,044.85	60,461,104,222.00	-
023400400100	Oyo State Road Maintenance Agency	3,510,000,000.00	89,747,925.00	1,916,478,258.00	-
023405500100	Traffic Management Authority	822,985,939.00	250,196,233.67	633,264,392.00	-
02330000000	Ministry of Energy & Mineral Resources	5,263,971,148.07	1,349,255,316.65	12,641,293,099.00	-
023300100100	Ministry of Energy & Mineral Resources	4,581,386,081.52	917,309,378.14	10,809,662,633.00	-
023300100200	Rural Electrification Board	487,390,061.72	337,228,727.86	436,732,724.00	-
023305100200	Solid minerals Development Agency	195,195,004.83	94,717,210.65	1,394,897,742.00	-
02600000000	Ministry of Lands ,Housing & Urban Development	3,462,791,498.83	926,794,665.21	2,223,074,697.00	-

026000100100	Ministry of Lands ,Housing & Urban Development	1,078,143,721.24	426,060,687.99	1,076,569,727.00	-
026000200100	Office of the Surveyor- General	94,647,777.59	42,268,180.56	100,177,826.00	-
026000300100	Oyo State Housing Corporation	2,290,000,000.00	458,465,796.66	1,046,327,144.00	-
030000000000	Law and Justice Sector	3,470,305,556.84	1,870,809,562.44	8,729,708,958.20	-
031800000000	Judicial Council	2,749,636,759.57	1,509,880,655.69	7,982,636,116.20	-
031801100100	Judicial Service Commission	487,886,759.57	219,411,175.67	1,268,636,116.20	-
031805100100	The Judiciary	1,686,250,000.00	984,381,101.42	5,980,000,000.00	-
031805200100	Customary Court of Appeal	560,500,000.00	306,088,378.60	644,000,000.00	-
031805500100	Multi Door Court House	15,000,000.00	-	90,000,000.00	-
032600000000	Ministry of Justice	720,668,797.27	360,928,906.75	747,072,842.00	-
032600100100	Ministry of Justice	720,668,797.27	360,928,906.75	747,072,842.00	-
050000000000	Social Sector	91,572,046,901.10	51,197,149,740.35	94,335,179,394.00	556,309,000.00
051300000000	Ministry of Youth & Sports	3,379,666,653.87	1,702,391,539.93	3,784,301,937.00	-
051300100100	Ministry of Youth & Sports	2,272,646,241.08	1,205,686,967.50	2,594,610,804.00	-
051300200100	Shooting Stars Sports Club	362,500,000.00	168,605,672.95	396,000,000.00	-
051300300100	Crown Football Club, Ogbomoso	200,000,000.00	109,796,000.00	235,000,000.00	-
051305100100	Agency for Youth Development	179,283,917.10	70,092,770.83	117,446,306.00	-
051306100100	Oyo State Sports Council	365,236,495.69	148,210,128.65	441,244,827.00	-
051400000000	Ministry of Women Affairs and Social Inclusion	479,452,842.03	112,703,107.83	783,855,656.00	-
051400100100	Ministry of Women Affairs and Social Inclusion	479,452,842.03	112,703,107.83	783,855,656.00	-
051700000000	Ministry of Education, Science and Technology	54,377,970,086.73	38,773,265,187.75	52,748,789,213.00	-
051700100100	Ministry of Education, Science and Technology	3,677,248,818.50	1,371,140,864.96	4,767,995,862.00	-
051701000100	Agency for Adult and Non-formal Education	56,877,239.96	15,275,818.52	85,528,817.00	-
051700300100	State Universal Basic Education Board	3,400,052,935.69	1,507,947,180.00	2,132,729,573.00	-
051700800100	Oyo State Library Board	224,938,535.58	39,462,601.49	206,509,009.00	-
051701800100	The Polytechnic, Ibadan	3,670,765,110.00	3,000,810,798.32	3,366,736,410.00	-
051701800200	Oke-Ogun Polytechnic, Saki	864,655,449.00	582,034,408.00	976,225,400.00	-
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	959,989,660.00	619,795,500.00	840,412,770.00	-
051701900100	Emmanuel Alayande College of Education,Oyo	4,810,718,924.00	4,000,795,805.00	3,329,888,262.00	-
051701900300	Oyo State College of Education, Lanlate	1,140,944,400.00	864,321,890.00	1,140,944,400.00	-
051702100100	Ladoke Akintola University of Technology,Ogbomoso	5,451,018,924.00	4,002,405,432.00	6,154,000,000.00	-
051702200100	Technical University	720,300,000.00	-	240,000,000.00	-
051705400200	Teaching Service Commission	1,510,000,000.00	686,503,706.94	1,411,690,534.00	-
051705400300	Teacher's salary	26,210,000,000.00	21,996,817,220.23	26,805,055,628.00	-
051705500100	Board for Technical and Vocational Education	831,160,090.00	85,441,962.29	641,572,548.00	-
051705600100	Oyo State Scholarship Board	849,300,000.00	512,000.00	649,500,000.00	-
052100000000	Ministry of Health	13,040,554,960.39	9,375,507,656.60	17,422,241,792.00	556,309,000.00

052100100100	Ministry of Health	1,580,921,444.17	1,153,094,594.08	2,054,897,671.00	556,309,000.00
052100200100	Hospitals Management Board	7,260,000,000.00	5,970,876,365.55	6,900,082,313.00	-
052100300100	Oyo State Primary Health Care Development Agency	574,125,701.63	130,382,548.61	4,493,648,180.00	-
052100400100	Oyo State Health Insurance Agency	113,165,988.85	18,088,929.66	86,117,271.00	-
052100600100	Lautech Teaching Hospital, Ogbomoso	2,900,000,000.00	1,828,725,751.51	3,186,687,729.00	-
052100500100	Oyo State College of Nursing and Midwifery	369,710,978.49	199,109,829.43	425,751,612.00	-
052100700100	College of Health Science and Technology, Eleyele, Ibadan	242,630,847.25	75,229,637.76	275,057,016.00	-
053500000000	Ministry of Environment and Natural Resources	20,066,194,326.77	1,151,661,507.00	19,359,072,678.00	-
053500100100	Ministry of Environment and Natural Resources	488,194,326.77	242,149,813.66	1,409,072,678.00	-
053500200100	Solid Waste Management Authority	1,630,000,000.00	402,585,349.00	1,400,000,000.00	-
053501500100	Ibadan Urban Flood Management Project	15,000,000,000.00	-	14,100,000,000.00	-
053510300100	Water Corporation of Oyo State	2,515,000,000.00	457,959,794.34	2,140,000,000.00	-
053510400100	Rural Water and Sanitation Agency	433,000,000.00	48,966,550.00	310,000,000.00	-
055100000000	Ministry of Local Government & CM	228,208,031.31	81,620,741.24	236,918,118.00	-
055100100100	Ministry of Local Government & CM	228,208,031.31	81,620,741.24	236,918,118.00	-

Oyo State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	<i>Total Personnel Expenditure</i>	<i>82,800,608,351.12</i>	<i>65,520,733,612.62</i>	<i>98,048,945,280.94</i>	<i>304,800,000.00</i>
010000000000	Administrative Sector	4,712,469,536.90	3,222,096,684.41	15,171,516,121.74	-
011100000000	Office of the Executive Governor	458,934,981.46	304,225,236.64	10,245,328,370.00	-
011100100100	Office of the Executive Governor	458,934,981.46	304,225,236.64	8,990,413,715.00	-
011100700100	Fire Service Agency	-	-	163,153,751.00	-
011100300100	Amotekun Corps	-	-	1,021,375,002.00	-
011100900100	OYO STATE ANTICORRUPTION AGENCY	-	-	70,385,902.00	-
011200000000	State House of Assembly	317,619,685.74	201,536,754.45	490,887,657.74	-
011200300100	The Legislature/ State House of Assembly	245,980,279.12	183,032,867.13	428,679,846.29	-
011200400100	House of Assembly Service Commission	71,639,406.62	18,503,887.32	62,207,811.45	-
012300000000	Ministry of Information ,Culture and Mass Mobiliza	713,002,243.15	411,906,103.32	620,139,113.00	-
012300100100	Ministry of Information ,Culture and Mass Mobilization	105,200,606.50	27,498,889.42	107,160,035.00	-
012300100200	Oyo State Signage and Advertisement Agency	41,863,946.00	20,413,401.84	44,730,400.00	-
012300300100	Broadcasting Corporation of Oyo State	491,377,624.13	331,567,888.64	398,333,608.00	-
012301300100	Government Printing Press	16,153,886.10	7,572,663.95	16,249,680.00	-
012300500100	Council for Arts and Culture	58,406,180.42	24,853,259.47	53,665,390.00	-
012500000000	Office of the Head of Service	290,894,171.01	211,021,996.01	298,584,573.00	-
012500100100	Office of the Head of Service	290,894,171.01	211,021,996.01	298,584,573.00	-

01260000000	Ministry of Establishments and Training	2,567,634,552.53	1,913,474,363.17	3,124,963,978.00	-
012600100100	Ministry of Establishments and Training	2,567,634,552.53	1,913,474,363.17	3,124,963,978.00	-
01400000000	Office of the Auditor - General	285,575,421.14	137,795,117.91	296,200,244.00	-
014000100100	Office of the Auditor - General for State	182,729,471.28	83,223,180.52	186,020,785.00	-
014000200100	Office of the Auditor - General for Local Govt	102,845,949.86	54,571,937.39	110,179,459.00	-
01470000000	Civil Service Commission	35,860,000.00	25,616,459.66	48,364,583.00	-
014700100100	Civil Service Commission	35,860,000.00	25,616,459.66	48,364,583.00	-
01490000000	Local Govt Service Commission	24,390,061.72	11,476,776.10	24,777,499.00	-
014900100100	Local Govt Service Commission	24,390,061.72	11,476,776.10	24,777,499.00	-
01480000000	Oyo State Independent Electoral Commission	18,558,420.15	5,043,877.15	22,270,104.00	-
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	18,558,420.15	5,043,877.15	22,270,104.00	-
02000000000	Economic Sector	20,509,158,623.80	15,857,353,041.47	23,510,190,807.00	-
02150000000	Ministry of Agriculture & Natural Resources	2,361,236,312.14	1,533,804,261.90	2,240,374,288.00	-
021500100100	Ministry of Agriculture & Natural Resources	827,637,002.30	469,430,459.65	782,388,098.00	-
021510200100	Oyo State Agribusiness Development Agency	80,000,000.00	43,127,074.10	80,486,614.00	-
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,412,416,389.00	1,000,428,524.56	1,331,984,551.00	-
021511200100	Agric Credit Corporation	41,182,920.84	20,818,203.59	45,515,025.00	-
02200000000	Ministry of Finance	15,959,298,733.24	12,976,396,113.79	19,276,806,875.00	-
022000100100	Ministry of Finance	1,726,577,220.24	1,201,236,076.82	2,055,770,794.00	-
022000700100	Office of Accountant - General	-	86,954,902.60	238,858,906.00	-
022000800100	Oyo State Internal Revenue	124,163,281.00	94,859,818.84	142,247,071.00	-
022001400100	Special Grade	1,580,000,000.00	1,075,884,321.30	1,811,561,373.00	-
022003500100	Oyo State Pension's Board	12,528,558,232.00	10,517,460,994.23	15,028,368,731.00	-
02380000000	Ministry of Budget & Economic Planning	148,295,683.39	67,590,389.63	170,554,080.00	-
023800100100	Ministry of Budget & Economic Planning	90,000,000.00	39,984,076.60	100,999,260.00	-
023800200100	Bureau of Statistics	58,295,683.39	27,606,313.03	69,554,820.00	-
02220000000	Ministry of Trade, Industry, Investment and Coop.	173,520,587.89	110,680,864.93	159,540,896.00	-
022200100100	Ministry of Trade, Industry, Investment and Coop.	157,520,587.89	99,570,000.00	141,204,701.00	-
022211100100	Oyo State Investment, PPP Agency	16,000,000.00	11,110,864.93	18,336,195.00	-
02340000000	Ministry of Public Works, Infrastructure and Transport	793,837,160.24	525,336,295.99	796,846,872.00	-
023400100100	Ministry of Public Works, Infrastructure and Transport	448,851,221.24	293,363,230.89	371,104,222.00	-
023400400100	Oyo State Road Maintenance Agency	-	-	62,478,258.00	-
023405500100	Traffic Management Authority	344,985,939.00	231,973,065.10	363,264,392.00	-
02330000000	Ministry of Energy & Mineral Resources	276,971,148.07	69,352,152.81	145,993,099.00	-
023300100100	Ministry of Energy & Mineral Resources	191,386,081.52	22,187,453.94	49,362,633.00	-
023300100200	Rural Electrification Board	24,390,061.72	11,476,776.10	21,732,724.00	-
023305100200	Solid minerals Development Agency	61,195,004.83	35,687,922.77	74,897,742.00	-

02600000000	Ministry of Lands ,Housing & Urban Development	795,998,998.83	574,192,962.42	720,074,697.00	-
026000100100	Ministry of Lands ,Housing & Urban Development	504,351,221.24	386,499,717.99	546,569,727.00	-
026000200100	Office of the Surveyor- General	41,647,777.59	28,261,841.90	47,177,826.00	-
026000300100	Oyo State Housing Corporation	250,000,000.00	159,431,402.53	126,327,144.00	-
03000000000	Law and Justice Sector	2,076,055,556.84	1,566,341,278.99	3,813,758,958.20	-
03180000000	Judicial Council	1,870,886,759.57	1,440,969,945.23	3,545,636,116.20	-
031801100100	Judicial Service Commission	340,886,759.57	216,560,960.67	1,061,636,116.20	-
031805100100	The Judiciary	1,136,250,000.00	956,449,594.68	1,980,000,000.00	-
031805200100	Customary Court of Appeal	393,750,000.00	267,959,389.88	504,000,000.00	-
03260000000	Ministry of Justice	205,168,797.27	125,371,333.76	268,122,842.00	-
032600100100	Ministry of Justice	205,168,797.27	125,371,333.76	268,122,842.00	-
05000000000	Social Sector	55,502,924,633.58	44,874,942,607.75	55,553,479,394.00	304,800,000.00
05130000000	Ministry of Youth & Sports	657,666,653.87	346,321,800.01	760,601,937.00	-
051300100100	Ministry of Youth & Sports	44,146,241.08	22,314,821.10	49,610,804.00	-
051300200100	Shooting Stars Sports Club	177,000,000.00	84,572,572.95	216,000,000.00	-
051300300100	Crown Football Club, Ogbomoso	100,000,000.00	71,230,500.00	100,000,000.00	-
051305100100	Agency for Youth Development	41,283,917.10	25,649,264.56	48,746,306.00	-
051306100100	Oyo State Sports Council	295,236,495.69	142,554,641.40	346,244,827.00	-
05140000000	Ministry of Women Affairs and Social Inclusion	157,452,842.03	78,011,838.88	169,855,656.00	-
051400100100	Ministry of Women Affairs and Social Inclusion	157,452,842.03	78,011,838.88	169,855,656.00	-
05170000000	Ministry of Education, Science and Technology	43,250,347,938.21	35,775,586,521.90	43,027,789,213.00	-
051700100100	Ministry of Education, Science and Technology	936,448,818.50	619,349,777.35	1,467,995,862.00	-
051701000100	Agency for Adult and Non-formal Education	21,877,239.96	9,851,046.66	45,528,817.00	-
051700300100	State Universal Basic Education Board	119,630,787.17	-	128,729,573.00	-
051700800100	Oyo State Library Board	65,438,535.58	32,378,387.53	71,509,009.00	-
051701800100	The Polytechnic, Ibadan	3,550,765,110.00	3,000,810,798.32	3,266,736,410.00	-
051701800200	Oke-Ogun Polytechnic, Saki	804,655,449.00	581,193,058.00	940,225,400.00	-
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	923,989,660.00	619,795,500.00	804,412,770.00	-
051701900100	Emmanuel Alayande College of Education,Oyo	4,750,718,924.00	4,000,795,805.00	3,269,888,262.00	-
051701900300	Oyo State College of Education, Lanlate	1,104,944,400.00	864,321,890.00	1,104,944,400.00	-
051702100100	Ladoke Akintola University of Technology,Ogbomoso	4,750,718,924.00	4,002,405,432.00	5,100,000,000.00	-
051705400200	Teaching Service Commission	55,000,000.00	28,000,068.78	47,690,534.00	-
051705400300	Teacher's salary	26,000,000,000.00	21,947,281,470.23	26,595,055,628.00	-
051705500100	Board for Technical and Vocational Education	166,160,090.00	69,403,288.03	185,072,548.00	-
05210000000	Ministry of Health	10,682,004,841.39	8,296,145,223.72	10,694,241,792.00	304,800,000.00
052100100100	Ministry of Health	330,921,444.17	252,233,075.70	373,397,671.00	304,800,000.00
052100200100	Hospitals Management Board	7,000,000,000.00	5,946,234,239.55	6,700,082,313.00	-

052100300100	Oyo State Primary Health Care Development Agency	75,075,582.63	44,190,148.11	82,648,180.00	-
052100400100	Oyo State Health Insurance Agency	23,165,988.85	18,088,929.66	31,117,271.00	-
052100600100	Lautech Teaching Hospital, Ogbomoso	2,900,000,000.00	1,828,725,751.51	3,116,687,729.00	-
052100500100	Oyo State College of Nursing and Midwifery	215,710,978.49	152,333,441.43	225,751,612.00	-
052100700100	College of Health Science and Technology, Eleyele, Ibadan	137,130,847.25	54,339,637.76	164,557,016.00	-
053500000000	Ministry of Environment and Natural Resources	583,294,326.77	304,427,897.38	719,072,678.00	-
053500100100	Ministry of Environment and Natural Resources	238,294,326.77	152,510,223.79	359,072,678.00	-
053510300100	Water Corporation of Oyo State	345,000,000.00	151,917,673.59	360,000,000.00	-
055100000000	Ministry of Local Government & CM	172,158,031.31	74,449,325.86	181,918,118.00	-
055100100100	Ministry of Local Government & CM	172,158,031.31	74,449,325.86	181,918,118.00	-

Oyo State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	Total Overhead Expenditure	49,464,976,373.00	17,370,338,643.10	41,977,503,105.00	2,499,509,000.00
010000000000	Administrative Sector	8,731,705,350.00	4,322,852,743.55	9,257,842,018.00	2,248,000,000.00
011100000000	Office of the Executive Governor	5,285,175,000.00	3,427,148,565.71	5,483,892,018.00	2,248,000,000.00
011100100100	Office of the Executive Governor	4,000,000,000.00	2,968,364,600.56	4,000,000,000.00	2,248,000,000.00
011100700100	Fire Service Agency	65,000,000.00	8,812,971.50	65,000,000.00	-
011100300100	Amotekun Corps	107,750,000.00	-	75,000,000.00	-
011100800100	State Emergency Management Authority	12,425,000.00	-	15,075,000.00	-
011100900100	OYO STATE ANTICORRUPTION AGENCY	-	-	201,817,018.00	-
011101000100	Bureau of Public Procurement	150,000,000.00	-	247,000,000.00	-
011103300100	Oyo State Agency for the Control of AIDS	50,000,000.00	16,713,684.00	80,000,000.00	-
011101700100	Cabinet & Security Services	900,000,000.00	433,257,309.65	800,000,000.00	-
016400000000	Ministry of Special Duties	5,000,000.00	1,568,836.42	530,000,000.00	-
016400100100	Ministry of Special Duties	5,000,000.00	1,568,836.42	530,000,000.00	-
011200000000	State House of Assembly	1,892,350,000.00	688,988,071.96	2,452,350,000.00	-
011200300100	The Legislature/ State House of Assembly	1,822,350,000.00	661,037,961.74	2,302,350,000.00	-
011200400100	House of Assembly Service Commission	70,000,000.00	27,950,110.22	150,000,000.00	-
012300000000	Ministry of Information ,Culture and Mass Mobiliza	107,550,000.00	26,280,687.32	93,500,000.00	-
012300100100	Ministry of Information ,Culture and Mass Mobilization	57,200,000.00	13,232,407.08	30,000,000.00	-
012300100200	Oyo State Signage and Advertisement Agency	22,400,000.00	5,209,696.54	30,000,000.00	-
012301300100	Government Printing Press	5,900,000.00	1,890,685.00	6,000,000.00	-
012300500100	Council for Arts and Culture	13,000,000.00	4,835,178.70	20,000,000.00	-
012305200100	Oyo State Tourism Board	9,050,000.00	1,112,720.00	7,500,000.00	-
012500000000	Office of the Head of Service	150,000,000.00	61,085,511.49	180,000,000.00	-

012500100100	Office of the Head of Service	150,000,000.00	61,085,511.49	180,000,000.00	-
012600000000	Ministry of Establishments and Training	101,750,000.00	11,619,182.42	100,000,000.00	-
012600100100	Ministry of Establishments and Training	91,750,000.00	7,059,498.92	90,000,000.00	-
012600200100	Simeon Adebo Staff Development Centre	10,000,000.00	4,559,683.50	10,000,000.00	-
014000000000	Office of the Auditor - General	102,080,350.00	14,466,782.72	160,100,000.00	-
014000100100	Office of the Auditor - General for State	43,040,175.00	4,354,539.36	65,100,000.00	-
014000200100	Office of the Auditor - General for Local Govt	16,000,000.00	5,757,704.00	80,000,000.00	-
014000300100	Audit Service Commission	43,040,175.00	4,354,539.36	15,000,000.00	-
014700000000	Civil Service Commission	55,800,000.00	13,111,664.01	50,000,000.00	-
014700100100	Civil Service Commission	55,800,000.00	13,111,664.01	50,000,000.00	-
014800000000	Oyo State Independent Electoral Commission	1,022,000,000.00	76,932,850.00	200,000,000.00	-
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	1,022,000,000.00	76,932,850.00	200,000,000.00	-
016500000000	Public Corporations' Commission	10,000,000.00	1,650,591.50	8,000,000.00	-
016500100100	Public Corporations' Commission	10,000,000.00	1,650,591.50	8,000,000.00	-
020000000000	Economic Sector	34,880,378,223.00	11,151,542,754.63	26,679,961,087.00	-
021500000000	Ministry of Agriculture & Natural Resources	217,500,000.00	31,731,191.67	188,700,000.00	-
021500100100	Ministry of Agriculture & Natural Resources	54,500,000.00	21,181,359.30	54,000,000.00	-
021500100200	Tree Crops Development Unit	3,000,000.00	949,000.00	2,700,000.00	-
021510200100	Oyo State Agribusiness Development Agency	113,000,000.00	5,080,000.00	90,000,000.00	-
021511200100	Agric Credit Corporation	47,000,000.00	4,520,832.37	42,000,000.00	-
022000000000	Ministry of Finance	33,439,385,723.00	10,798,746,376.96	25,151,874,785.00	-
022000100100	Ministry of Finance	33,156,436,158.00	10,688,256,990.13	24,114,874,785.00	-
022000700100	Office of Accountant - General	60,000,000.00	27,547,829.53	867,000,000.00	-
022000800100	Oyo State Internal Revenue	150,000,000.00	78,836,707.44	70,000,000.00	-
022000900100	CSDA	11,334,565.00	-	50,000,000.00	-
022003500100	Oyo State Pension's Board	-	-	10,000,000.00	-
022003600100	Gaming Board	61,615,000.00	4,104,849.86	40,000,000.00	-
023800000000	Ministry of Budget & Economic Planning	181,000,000.00	28,137,890.85	365,136,302.00	-
023800100100	Ministry of Budget & Economic Planning	146,000,000.00	21,933,969.50	335,136,302.00	-
023800200100	Bureau of Statistics	30,000,000.00	5,315,985.17	20,000,000.00	-
023800300200	YESSO World-Bank Assisted Programme	5,000,000.00	887,936.18	10,000,000.00	-
022200000000	Ministry of Trade, Industry, Investment and Coop.	168,000,000.00	17,230,941.60	217,250,000.00	-
022200100100	Ministry of Trade, Industry, Investment and Coop.	18,000,000.00	4,890,954.30	58,750,000.00	-
02221100100	Oyo State Investment, PPP Agency	150,000,000.00	12,339,987.30	158,500,000.00	-
023400000000	Ministry of Public Works, Infrastructure and Transport	263,500,000.00	28,945,770.47	214,000,000.00	-
023400100100	Ministry of Public Works, Infrastructure and Transport	105,500,000.00	8,474,676.90	90,000,000.00	-
023400400100	Oyo State Road Maintenance Agency	60,000,000.00	2,247,925.00	54,000,000.00	-

023405500100	Traffic Management Authority	98,000,000.00	18,223,168.57	70,000,000.00	-
023300000000	Ministry of Energy & Mineral Resources	420,000,000.00	162,326,879.22	380,000,000.00	-
023300100100	Ministry of Energy & Mineral Resources	390,000,000.00	147,033,409.96	350,000,000.00	-
023300100200	Rural Electrification Board	10,000,000.00	5,275,856.20	10,000,000.00	-
023305100200	Solid minerals Development Agency	20,000,000.00	10,017,613.06	20,000,000.00	-
026000000000	Ministry of Lands ,Housing & Urban Development	190,992,500.00	84,423,703.86	163,000,000.00	-
026000100100	Ministry of Lands ,Housing & Urban Development	37,992,500.00	14,142,970.00	30,000,000.00	-
026000200100	Office of the Surveyor- General	13,000,000.00	5,602,319.16	13,000,000.00	-
026000300100	Oyo State Housing Corporation	140,000,000.00	64,678,414.70	120,000,000.00	-
030000000000	Law and Justice Sector	489,750,000.00	239,438,631.51	512,000,000.00	-
031800000000	Judicial Council	139,750,000.00	40,596,503.72	137,000,000.00	-
031801100100	Judicial Service Commission	7,000,000.00	2,467,515.00	7,000,000.00	-
031805200100	Customary Court of Appeal	122,750,000.00	38,128,988.72	80,000,000.00	-
031805500100	Multi Door Court House	10,000,000.00	-	50,000,000.00	-
032600000000	Ministry of Justice	350,000,000.00	198,842,127.79	375,000,000.00	-
032600100100	Ministry of Justice	350,000,000.00	198,842,127.79	375,000,000.00	-
050000000000	Social Sector	5,363,142,800.00	1,656,504,513.41	5,527,700,000.00	251,509,000.00
051300000000	Ministry of Youth & Sports	338,000,000.00	143,713,711.79	344,200,000.00	-
051300100100	Ministry of Youth & Sports	78,500,000.00	5,864,132.72	45,000,000.00	-
051300200100	Shooting Stars Sports Club	115,500,000.00	84,033,100.00	120,000,000.00	-
051300300100	Crown Football Club, Ogbomoso	80,000,000.00	37,605,500.00	80,000,000.00	-
051305100100	Agency for Youth Development	24,000,000.00	10,755,746.82	19,200,000.00	-
051306100100	Oyo State Sports Council	40,000,000.00	5,455,232.25	80,000,000.00	-
051400000000	Ministry of Women Affairs and Social Inclusion	250,000,000.00	34,508,768.95	564,000,000.00	-
051400100100	Ministry of Women Affairs and Social Inclusion	250,000,000.00	34,508,768.95	564,000,000.00	-
051700000000	Ministry of Education, Science and Technology	2,944,192,800.00	821,335,871.24	2,933,500,000.00	-
051700100100	Ministry of Education, Science and Technology	340,800,000.00	89,928,025.50	300,000,000.00	-
051701000100	Agency for Adult and Non-formal Education	15,000,000.00	5,049,146.86	20,000,000.00	-
051700300100	State Universal Basic Education Board	139,092,800.00	7,947,180.00	384,000,000.00	-
051700800100	Oyo State Library Board	15,000,000.00	5,768,913.96	15,000,000.00	-
051702200100	Technical University	20,000,000.00	-	40,000,000.00	-
051705400200	Teaching Service Commission	1,345,000,000.00	658,126,850.66	1,300,000,000.00	-
051705400300	Teacher's salary	210,000,000.00	49,535,750.00	210,000,000.00	-
051705500100	Board for Technical and Vocational Education	15,000,000.00	4,468,004.26	20,000,000.00	-
051705600100	Oyo State Scholarship Board	844,300,000.00	512,000.00	644,500,000.00	-
052100000000	Ministry of Health	315,000,000.00	117,852,267.93	421,000,000.00	251,509,000.00
052100100100	Ministry of Health	50,000,000.00	24,296,843.43	135,000,000.00	251,509,000.00

052100200100	Hospitals Management Board	150,000,000.00	24,642,126.00	120,000,000.00	-
052100300100	Oyo State Primary Health Care Development Agency	10,000,000.00	1,246,910.50	11,000,000.00	-
052100400100	Oyo State Health Insurance Agency	-	-	15,000,000.00	-
052100500100	Oyo State College of Nursing and Midwifery	70,000,000.00	46,776,388.00	100,000,000.00	-
052100700100	College of Health Science and Technology, Eleyele, Ibadan	35,000,000.00	20,890,000.00	40,000,000.00	-
053500000000	Ministry of Environment and Natural Resources	1,489,900,000.00	533,892,133.62	1,240,000,000.00	-
053500100100	Ministry of Environment and Natural Resources	149,900,000.00	89,440,177.37	150,000,000.00	-
053500200100	Solid Waste Management Authority	1,190,000,000.00	402,310,816.00	1,000,000,000.00	-
053510300100	Water Corporation of Oyo State	140,000,000.00	41,048,120.75	80,000,000.00	-
053510400100	Rural Water and Sanitation Agency	10,000,000.00	1,093,019.50	10,000,000.00	-
055100000000	Ministry of Local Government & CM	26,050,000.00	5,201,759.88	25,000,000.00	-
055100100100	Ministry of Local Government & CM	26,050,000.00	5,201,759.88	25,000,000.00	-

Oyo State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	<i>Total Capital Expenditure</i>	<i>175,039,888,222.08</i>	<i>35,037,112,229.97</i>	<i>154,678,136,971.00</i>	<i>5,299,238,109.05</i>
010000000000	Administrative Sector	24,441,500,000.00	7,023,269,220.26	20,349,013,024.00	5,299,238,109.05
011100000000	Office of the Executive Governor	20,624,000,000.00	6,968,889,442.75	15,718,326,414.00	5,299,238,109.05
011100100100	Office of the Executive Governor	18,200,000,000.00	6,802,494,697.42	13,255,326,414.00	5,299,238,109.05
011100700100	Fire Service Agency	900,000,000.00	23,658,039.68	700,000,000.00	-
011100300100	Amotekun Corps	337,000,000.00	-	250,000,000.00	-
011100800100	State Emergency Management Authority	187,000,000.00	-	150,000,000.00	-
011100900100	OYO STATE ANTICORRUPTION AGENCY	-	-	250,000,000.00	-
011101000100	Bureau of Public Procurement	40,000,000.00	-	223,000,000.00	-
011103300100	Oyo State Agency for the Control of AIDS	160,000,000.00	-	90,000,000.00	-
011101700100	Cabinet & Security Services	800,000,000.00	142,736,705.65	800,000,000.00	-
016400000000	Ministry of Special Duties	34,200,000.00	522,470.68	65,000,000.00	-
016400100100	Ministry of Special Duties	34,200,000.00	522,470.68	65,000,000.00	-
011200000000	State House of Assembly	2,570,000,000.00	20,812,171.50	3,413,686,610.00	-
011200300100	The Legislature/ State House of Assembly	2,505,000,000.00	6,077,380.00	3,313,686,610.00	-
011200400100	House of Assembly Service Commission	65,000,000.00	14,734,791.50	100,000,000.00	-
012300000000	Ministry of Information ,Culture and Mass Mobiliza	605,500,000.00	22,240,506.15	465,000,000.00	-
012300100100	Ministry of Information ,Culture and Mass Mobilization	55,500,000.00	7,072,672.50	40,000,000.00	-
012300100200	Oyo State Signage and Advertisement Agency	130,000,000.00	13,522,517.00	70,000,000.00	-
012300300100	Broadcasting Corporation of Oyo State	270,000,000.00	-	200,000,000.00	-
012301300100	Government Printing Press	80,000,000.00	-	60,000,000.00	-

012300500100	Council for Arts and Culture	40,000,000.00	1,645,316.65	60,000,000.00	-
012305200100	Oyo State Tourism Board	30,000,000.00	-	35,000,000.00	-
012500000000	Office of the Head of Service	80,000,000.00	369,047.00	90,000,000.00	-
012500100100	Office of the Head of Service	80,000,000.00	369,047.00	90,000,000.00	-
012600000000	Ministry of Establishments and Training	59,000,000.00	2,953,313.18	155,000,000.00	-
012600100100	Ministry of Establishments and Training	39,000,000.00	1,341,355.68	75,000,000.00	-
012600200100	Simeon Adebo Staff Development Centre	20,000,000.00	1,611,957.50	80,000,000.00	-
014000000000	Office of the Auditor - General	81,900,000.00	1,501,872.00	210,000,000.00	-
014000100100	Office of the Auditor - General for State	31,900,000.00	-	90,000,000.00	-
014000200100	Office of the Auditor - General for Local Govt	50,000,000.00	1,501,872.00	90,000,000.00	-
014000300100	Audit Service Commission	-	-	30,000,000.00	-
014700000000	Civil Service Commission	20,300,000.00	5,980,397.00	70,000,000.00	-
014700100100	Civil Service Commission	20,300,000.00	5,980,397.00	70,000,000.00	-
014800000000	Oyo State Independent Electoral Commission	352,000,000.00	-	150,000,000.00	-
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	352,000,000.00	-	150,000,000.00	-
016500000000	Public Corporations' Commission	14,600,000.00	-	12,000,000.00	-
016500100100	Public Corporations' Commission	14,600,000.00	-	12,000,000.00	-
020000000000	Economic Sector	118,987,908,754.56	23,283,110,738.58	96,671,173,947.00	-
021500000000	Ministry of Agriculture & Natural Resources	8,417,230,000.00	4,192,017,965.03	10,258,200,000.00	-
021500100100	Ministry of Agriculture & Natural Resources	800,000,000.00	28,944,614.03	495,000,000.00	-
021500100200	Tree Crops Development Unit	30,230,000.00	209,625.00	27,200,000.00	-
021510200100	Oyo State Agribusiness Development Agency	5,490,000,000.00	4,162,863,726.00	7,600,000,000.00	-
021502100100	Oyo State College of Agriculture and Technology, Igboora	36,000,000.00	-	36,000,000.00	-
021511200100	Agric Credit Corporation	2,061,000,000.00	-	2,100,000,000.00	-
022000000000	Ministry of Finance	6,267,723,947.41	400,706,224.68	3,613,723,947.00	-
022000100100	Ministry of Finance	5,129,383,947.41	257,135,266.65	2,624,383,947.00	-
022000700100	Office of Accountant - General	50,000,000.00	-	50,000,000.00	-
022000800100	Oyo State Internal Revenue	125,000,000.00	23,801,933.33	310,000,000.00	-
022000900100	CSDA	865,000,000.00	78,213,863.51	545,000,000.00	-
022003500100	Oyo State Pension's Board	-	-	16,000,000.00	-
022003600100	Gaming Board	98,340,000.00	41,555,161.19	68,340,000.00	-
023800000000	Ministry of Budget & Economic Planning	1,449,400,000.00	577,452,489.78	1,307,000,000.00	-
023800100100	Ministry of Budget & Economic Planning	1,324,400,000.00	577,452,489.78	1,107,000,000.00	-
023800200100	Bureau of Statistics	80,000,000.00	-	100,000,000.00	-
023800300200	YESSO World-Bank Assisted Programme	45,000,000.00	-	100,000,000.00	-
022200000000	Ministry of Trade, Industry, Investment and Coop.	4,895,250,000.00	948,391,638.48	6,036,950,000.00	-
022200100100	Ministry of Trade, Industry, Investment and Coop.	110,250,000.00	38,751,209.81	169,500,000.00	-

022211100100	Oyo State Investment, PPP Agency	4,785,000,000.00	909,640,428.67	5,867,450,000.00	-
023400000000	Ministry of Public Works, Infrastructure and Transport	90,915,504,807.15	15,778,788,137.06	62,000,000,000.00	-
023400100100	Ministry of Public Works, Infrastructure and Transport	87,085,504,807.15	15,691,288,137.06	60,000,000,000.00	-
023400400100	Oyo State Road Maintenance Agency	3,450,000,000.00	87,500,000.00	1,800,000,000.00	-
023405500100	Traffic Management Authority	380,000,000.00	-	200,000,000.00	-
023300000000	Ministry of Energy & Mineral Resources	4,567,000,000.00	1,117,576,284.62	12,115,300,000.00	-
023300100100	Ministry of Energy & Mineral Resources	4,000,000,000.00	748,088,514.24	10,410,300,000.00	-
023300100200	Rural Electrification Board	453,000,000.00	320,476,095.56	405,000,000.00	-
023305100200	Solid minerals Development Agency	114,000,000.00	49,011,674.82	1,300,000,000.00	-
026000000000	Ministry of Lands, Housing & Urban Development	2,475,800,000.00	268,177,998.93	1,340,000,000.00	-
026000100100	Ministry of Lands, Housing & Urban Development	535,800,000.00	25,418,000.00	500,000,000.00	-
026000200100	Office of the Surveyor- General	40,000,000.00	8,404,019.50	40,000,000.00	-
026000300100	Oyo State Housing Corporation	1,900,000,000.00	234,355,979.43	800,000,000.00	-
030000000000	Law and Justice Sector	904,500,000.00	65,029,651.94	4,403,950,000.00	-
031800000000	Judicial Council	739,000,000.00	28,314,206.74	4,300,000,000.00	-
031801100100	Judicial Service Commission	140,000,000.00	382,700.00	200,000,000.00	-
031805100100	The Judiciary	550,000,000.00	27,931,506.74	4,000,000,000.00	-
031805200100	Customary Court of Appeal	44,000,000.00	-	60,000,000.00	-
031805500100	Multi Door Court House	5,000,000.00	-	40,000,000.00	-
032600000000	Ministry of Justice	165,500,000.00	36,715,445.20	103,950,000.00	-
032600100100	Ministry of Justice	165,500,000.00	36,715,445.20	103,950,000.00	-
050000000000	Social Sector	30,705,979,467.52	4,665,702,619.19	33,254,000,000.00	-
051300000000	Ministry of Youth & Sports	2,384,000,000.00	1,212,356,028.13	2,679,500,000.00	-
051300100100	Ministry of Youth & Sports	2,150,000,000.00	1,177,508,013.68	2,500,000,000.00	-
051300200100	Shooting Stars Sports Club	70,000,000.00	-	60,000,000.00	-
051300300100	Crown Football Club, Ogbomoso	20,000,000.00	960,000.00	55,000,000.00	-
051305100100	Agency for Youth Development	114,000,000.00	33,687,759.45	49,500,000.00	-
051306100100	Oyo State Sports Council	30,000,000.00	200,255.00	15,000,000.00	-
051400000000	Ministry of Women Affairs and Social Inclusion	72,000,000.00	182,500.00	50,000,000.00	-
051400100100	Ministry of Women Affairs and Social Inclusion	72,000,000.00	182,500.00	50,000,000.00	-
051700000000	Ministry of Education, Science and Technology	8,183,429,348.52	2,176,342,794.61	6,787,500,000.00	-
051700100100	Ministry of Education, Science and Technology	2,400,000,000.00	661,863,062.11	3,000,000,000.00	-
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	375,625.00	20,000,000.00	-
051700300100	State Universal Basic Education Board	3,141,329,348.52	1,500,000,000.00	1,620,000,000.00	-
051700800100	Oyo State Library Board	144,500,000.00	1,315,300.00	120,000,000.00	-
051701800100	The Polytechnic, Ibadan	120,000,000.00	-	100,000,000.00	-
051701800200	Oke-Ogun Polytechnic, Saki	60,000,000.00	841,350.00	36,000,000.00	-

051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	36,000,000.00	-	36,000,000.00	-
051701900100	Emmanuel Alayande College of Education,Oyo	60,000,000.00	-	60,000,000.00	-
051701900300	Oyo State College of Education, Lanlate	36,000,000.00	-	36,000,000.00	-
051702100100	Ladoke Akintola University of Technology,Ogbomoso	700,300,000.00	-	1,054,000,000.00	-
051702200100	Technical University	700,300,000.00	-	200,000,000.00	-
051705400200	Teaching Service Commission	110,000,000.00	376,787.50	64,000,000.00	-
051705500100	Board for Technical and Vocational Education	650,000,000.00	11,570,670.00	436,500,000.00	-
051705600100	Oyo State Scholarship Board	5,000,000.00	-	5,000,000.00	-
052100000000	Ministry of Health	2,043,550,119.00	961,510,164.95	6,307,000,000.00	-
052100100100	Ministry of Health	1,200,000,000.00	876,564,674.95	1,546,500,000.00	-
052100200100	Hospitals Management Board	110,000,000.00	-	80,000,000.00	-
052100300100	Oyo State Primary Health Care Development Agency	489,050,119.00	84,945,490.00	4,400,000,000.00	-
052100400100	Oyo State Health Insurance Agency	90,000,000.00	-	40,000,000.00	-
052100600100	Lautech Teaching Hospital, Ogbomoso	-	-	70,000,000.00	-
052100500100	Oyo State College of Nursing and Midwifery	84,000,000.00	-	100,000,000.00	-
052100700100	College of Health Science and Technology, Eleyele, Ibadan	70,500,000.00	-	70,500,000.00	-
053500000000	Ministry of Environment and Natural Resources	17,993,000,000.00	313,341,476.00	17,400,000,000.00	-
053500100100	Ministry of Environment and Natural Resources	100,000,000.00	199,412.50	900,000,000.00	-
053500200100	Solid Waste Management Authority	440,000,000.00	274,533.00	400,000,000.00	-
053501500100	Ibadan Urban Flood Management Project	15,000,000,000.00	-	14,100,000,000.00	-
053510300100	Water Corporation of Oyo State	2,030,000,000.00	264,994,000.00	1,700,000,000.00	-
053510400100	Rural Water and Sanitation Agency	423,000,000.00	47,873,530.50	300,000,000.00	-
055100000000	Ministry of Local Government & CM	30,000,000.00	1,969,655.50	30,000,000.00	-
055100100100	Ministry of Local Government & CM	30,000,000.00	1,969,655.50	30,000,000.00	-

Oyo State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
2	EXPENDITURES	307,305,472,946.20	117,928,184,485.69	294,704,585,356.94	8,103,547,109.05
21	PERSONNEL COST	82,800,608,351.12	65,520,733,612.62	98,048,945,280.94	304,800,000.00
2101	SALARY	65,449,635,652.68	51,637,527,653.36	77,745,021,804.73	304,800,000.00
210101	SALARIES AND WAGES	65,449,635,652.68	51,637,527,653.36	77,745,021,804.73	304,800,000.00
21010101	SALARY	65,149,635,652.68	51,408,863,816.90	68,860,021,804.73	304,800,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	300,000,000.00	228,663,836.46	8,885,000,000.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,390,972,698.44	1,523,205,959.26	2,303,923,476.21	-
210201	ALLOWANCES	2,315,972,698.44	1,465,977,904.66	2,279,596,332.21	-
21020101	NON REGULAR ALLOWANCES	2,315,972,698.44	1,465,977,904.66	2,279,596,332.21	-

210202	SOCIAL CONTRIBUTIONS	75,000,000.00	57,228,054.60	24,327,144.00	-
21020204	EMPLOYEES COMPENSATION FUND	75,000,000.00	57,228,054.60	24,327,144.00	-
2103	SOCIAL BENEFITS	14,960,000,000.00	12,360,000,000.00	18,000,000,000.00	-
210301	SOCIAL BENEFITS	14,960,000,000.00	12,360,000,000.00	18,000,000,000.00	-
21030101	GRATUITY	14,960,000,000.00	12,360,000,000.00	18,000,000,000.00	-
22	OTHER RECURRENT COSTS	49,464,976,373.00	17,370,338,643.10	41,977,503,105.00	2,499,509,000.00
2202	OVERHEAD COST	26,858,976,373.00	9,466,502,460.78	26,467,064,478.00	2,499,509,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,578,681,489.00	834,854,098.91	1,311,828,024.00	251,509,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	187,666,400.00	58,863,863.95	157,240,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,372,515,089.00	775,990,234.96	1,135,088,024.00	251,509,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,500,000.00	-	19,500,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	-	-	-
220202	UTILITIES - GENERAL	286,389,000.00	122,919,467.25	260,850,302.00	-
22020201	ELECTRICITY CHARGES	245,000,000.00	118,580,068.91	199,585,302.00	-
22020202	TELEPHONE CHARGES	16,894,000.00	383,458.33	34,425,000.00	-
22020203	INTERNET ACCESS CHARGES	22,995,000.00	3,665,940.01	25,340,000.00	-
22020206	SEWERAGE CHARGES	1,500,000.00	290,000.00	1,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	815,010,000.00	210,825,668.00	752,624,040.00	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	189,840,000.00	64,997,106.09	293,270,040.00	-
22020302	BOOKS	31,200,000.00	1,989,512.36	20,600,000.00	-
22020303	NEWSPAPERS	10,795,000.00	3,175,699.01	20,854,000.00	-
22020304	MAGAZINES & PERIODICALS	31,980,000.00	963,800.05	28,179,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	131,350,000.00	56,011,651.88	169,676,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	188,300,000.00	15,926,822.40	37,100,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,745,000.00	1,425,280.00	7,945,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	182,700,000.00	64,063,546.21	153,900,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	42,600,000.00	2,272,250.00	20,600,000.00	-
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	500,000.00	-	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	1,425,154,326.00	294,846,946.79	1,410,573,976.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	562,223,976.00	81,395,427.20	255,108,976.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	83,225,000.00	10,307,366.58	98,600,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	238,400,000.00	31,476,438.52	208,830,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	76,305,000.00	14,738,079.77	55,075,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	53,150,350.00	11,116,795.00	65,210,000.00	-
22020406	OTHER MAINTENANCE SERVICES	271,850,000.00	107,294,839.72	585,250,000.00	-
22020410	MAINTENANCE OF STREET LIGHTINGS	140,000,000.00	38,518,000.00	140,000,000.00	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	2,500,000.00	-

220205	TRAINING - GENERAL	1,690,266,400.00	353,874,823.33	2,177,720,000.00	-
22020501	LOCAL TRAINING	876,466,400.00	214,369,023.33	1,252,990,000.00	-
22020502	INTERNATIONAL TRAINING	813,800,000.00	139,505,800.00	924,730,000.00	-
220206	OTHER SERVICES - GENERAL	1,094,282,000.00	460,422,615.72	896,755,000.00	-
22020601	SECURITY SERVICES	961,007,000.00	451,826,776.31	847,717,000.00	-
22020602	OFFICE RENT	4,150,000.00	1,356,000.00	9,438,000.00	-
22020603	RESIDENTIAL RENT	4,100,000.00	353,380.00	3,850,000.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	15,000,000.00	180,000.00	16,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	110,025,000.00	6,706,459.41	19,750,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	11,646,820,000.00	4,030,905,835.09	9,156,075,000.00	-
22020701	FINANCIAL CONSULTING	9,537,500,000.00	3,361,496,784.09	7,521,425,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	27,770,000.00	8,913,320.00	32,300,000.00	-
22020703	LEGAL SERVICES	227,850,000.00	151,219,500.00	244,750,000.00	-
22020704	ENGINEERING SERVICES	100,000.00	-	100,000.00	-
22020706	SURVEYING SERVICES	5,000,000.00	2,021,665.00	3,000,000.00	-
22020708	MEDICAL CONSULTING	50,000,000.00	-	50,000,000.00	-
22020709	GENERAL CONSULTANCY SERVICES	1,798,600,000.00	507,254,566.00	1,304,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	57,750,000.00	19,094,720.66	616,182,000.00	-
22020801	MOTOR VEHICLE FUEL COST	25,400,000.00	9,229,404.00	569,732,000.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,150,000.00	3,934,275.00	12,050,000.00	-
22020803	PLANT / GENERATOR FUEL COST	22,200,000.00	5,931,041.66	34,400,000.00	-
220209	FINANCIAL CHARGES - GENERAL	50,000,000.00	-	828,000,000.00	-
22020902	INSURANCE PREMIUM	50,000,000.00	-	28,000,000.00	-
22020904	OTHER CRF BANK CHARGES	-	-	800,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	8,214,623,158.00	3,138,758,285.03	9,056,456,136.00	2,248,000,000.00
22021001	REFRESHMENT & MEALS	81,615,000.00	22,217,430.00	87,008,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	135,600,000.00	62,478,836.66	145,900,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	189,351,000.00	62,099,287.00	155,989,920.56	-
22021004	MEDICAL EXPENSES-LOCAL	767,786,158.00	11,936,343.99	771,696,158.00	-
22021006	POSTAGES & COURIER SERVICES	39,700,000.00	2,063,325.00	13,650,000.00	-
22021007	WELFARE PACKAGES	2,933,050,000.00	286,287,471.71	3,352,206,057.44	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	41,100,000.00	6,886,625.00	34,220,000.00	-
22021009	SPORTING ACTIVITIES	58,700,000.00	7,940,500.00	83,550,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	2,800,000.00	462,000.00	2,500,000.00	-
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	28,500,000.00	13,552,468.75	30,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	125,950,000.00	26,257,883.00	125,550,000.00	-
22021022	PLANNING, MONITORING & EVALUATION	205,275,000.00	59,034,773.00	191,652,000.00	-

22021023	RESEARCH & DOCUMENTATION	37,545,000.00	4,345,260.00	58,675,000.00	-
22021024	PILGRIMAGE & RELIGION FESTIVAL	300,000,000.00	191,578,060.00	200,000,000.00	-
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	153,900,000.00	24,127,300.00	145,100,000.00	-
22021029	SIWES/PROJECT SUPERVISION	189,825,000.00	88,810,325.00	186,225,000.00	-
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	305,481,000.00	97,832,006.00	328,106,000.00	-
22021031	CONDUCT OF SURVEY	6,850,000.00	1,117,436.18	51,700,000.00	-
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	251,920,000.00	92,364,318.00	217,728,000.00	-
22021033	CONTIGENCIES - RECURRENT COST	2,359,675,000.00	2,077,366,635.74	2,875,000,000.00	2,248,000,000.00
2203	LOANS AND ADVANCES	250,000,000.00	140,000,000.00	250,000,000.00	-
220301	STAFF LOANS & ADVANCES	250,000,000.00	140,000,000.00	250,000,000.00	-
22030106	MOTOR VEHICLE ADVANCE	250,000,000.00	140,000,000.00	250,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,271,000,000.00	644,798,452.66	1,222,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,271,000,000.00	644,798,452.66	1,222,000,000.00	-
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	353,750.00	1,000,000.00	-
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRE	1,265,000,000.00	644,444,702.66	1,220,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	-	1,000,000.00	-
2206	PUBLIC DEBT CHARGES	21,085,000,000.00	7,119,037,729.66	14,038,438,627.00	-
220601	FOREIGN INTEREST / DISCOUNT	3,860,000,000.00	235,400,000.00	750,000,000.00	-
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG	3,860,000,000.00	235,400,000.00	750,000,000.00	-
220602	DOMESTIC INTEREST / DISCOUNT	2,925,000,000.00	-	1,300,000,000.00	-
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORRO	2,925,000,000.00	-	1,300,000,000.00	-
220603	FOREIGN PRINCIPAL	4,800,000,000.00	2,538,333,891.46	4,800,000,000.00	-
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BOR	4,800,000,000.00	2,538,333,891.46	4,800,000,000.00	-
220604	DOMESTIC PRINCIPAL	9,500,000,000.00	4,345,303,838.20	7,188,438,627.00	-
22060402	DOMESTIC PRCINIPAL - SHORT TERM BORROWINGS	9,500,000,000.00	4,345,303,838.20	7,188,438,627.00	-
23	CAPITAL EXPENDITURE	175,039,888,222.08	35,037,112,229.97	154,678,136,971.00	5,299,238,109.05
2301	FIXED ASSETS PURCHASED	32,223,420,000.00	7,809,142,488.33	25,226,557,800.46	5,299,238,109.05
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,223,420,000.00	7,809,142,488.33	25,226,557,800.46	5,299,238,109.05
23010101	PURCHASE / ACQUISITION OF LAND	262,000,000.00	12,306,600.00	237,700,000.00	-
23010102	PURCHASE OF OFFICE BUILDINGS	9,781,900,000.00	1,780,627,434.01	5,248,827,220.14	-
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000.00	-	125,000,000.00	-
23010104	PURCHASE MOTOR CYCLES	102,720,000.00	-	47,450,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	6,944,772,340.95	2,316,704,641.65	7,061,272,340.95	-
23010106	PURCHASE OF VANS	30,200,000.00	-	32,000,000.00	-
23010107	PURCHASE OF TRUCKS	111,500,000.00	29,169,500.00	195,000,000.00	-
23010108	PURCHASE OF BUSES	9,594,527,659.05	2,919,756,250.00	5,419,578,109.05	5,229,238,109.05
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	418,300,000.00	32,408,569.11	353,330,000.00	-

23010113	PURCHASE OF COMPUTERS	384,050,000.00	204,177,652.76	246,739,251.00	70,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	63,550,000.00	720,770.00	74,400,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	19,300,000.00	891,599.50	14,750,000.00	-
23010117	PURCHASE OF SHREDDING MACHINES	300,000.00	-	-	-
23010118	PURCHASE OF SCANNERS	1,050,000.00	-	3,400,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	167,450,000.00	-	164,174,680.81	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	-	2,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	293,300,000.00	165,305,292.95	439,000,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	326,300,000.00	1,585,867.00	262,600,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	342,800,000.00	137,017,255.00	1,773,390,800.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	38,000,000.00	841,350.00	19,700,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7,200,000.00	960,000.00	20,600,000.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	10,200,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	350,950,000.00	3,641,337.50	300,800,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	129,000,000.00	-	1,115,000,000.00	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00	1,205,000.00	6,717,608.14	-
23010140	PURCHASE OF UPS / INVERTERS	500,000.00	200,255.00	2,500,000.00	-
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	1,550,000.00	-	300,000.00	-
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	170,600,000.00	30,521,049.13	324,000,000.00	-
23010143	PURCHASE OF CAMERAS	101,000,000.00	-	101,050,000.00	-
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	406,600,000.00	51,394,441.61	419,150,000.00	-
23010145	PURCHASE OF PROJECTORS	11,900,000.00	-	12,150,000.00	-
23010146	PURCHASE OF OTHER EQUIPMENTS	1,895,500,000.00	63,053,700.50	1,036,512,961.03	-
23010148	PURCHASE OF BOOKS	205,500,000.00	56,653,922.61	121,964,829.34	-
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	34,100,000.00	-	35,300,000.00	-
2302	CONSTRUCTION / PROVISION	101,422,434,155.67	21,977,168,133.11	85,421,080,900.54	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	101,422,434,155.67	21,977,168,133.11	85,421,080,900.54	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,005,575,576.02	1,585,272,435.77	5,226,000,000.00	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	160,000,000.00	24,758,985.75	2,180,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	116,900,000.00	25,188,000.00	486,000,000.00	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	550,000,000.00	-	130,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,701,200,000.00	239,994,000.00	1,099,000,000.00	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	60,000,000.00	-	325,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	592,000,000.00	253,975,648.00	1,101,389,200.00	-
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	160,000,000.00	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	95,100,000.00	120,000.00	89,000,000.00	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3,013,000,000.00	3,904,848,078.00	3,635,020,000.00	-

23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACIL	127,333,772.50	16,350,471.98	21,719,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	77,216,624,807.15	13,968,685,581.31	54,339,902,700.54	-
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	200,000.00	-	-	-
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	3,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,023,900,000.00	1,957,974,932.30	10,412,050,000.00	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WA	5,000,000.00	-	2,000,000.00	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,500,500,000.00	-	5,501,500,000.00	-
23020124	CONSTRUCTION OF MARKETS/PARKS	5,500,000.00	-	9,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	226,600,000.00	-	703,500,000.00	-
23020128	Construction/ Provision of Roads Sign	20,000,000.00	-	-	-
2303	REHABILITATION / REPAIRS	8,485,634,066.41	748,590,102.65	10,881,180,911.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	8,485,634,066.41	748,590,102.65	10,881,180,911.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,023,500,000.00	23,320,694.76	432,015,964.00	-
23030102	REHABILITATION / REPAIRS - ELECTRICITY	88,000,000.00	297,700.00	13,000,000.00	-
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000.00	13,258,563.74	230,000,000.00	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,800,000.00	-	285,500,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENT	233,050,119.00	63,294,268.00	4,016,500,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	744,000,000.00	40,238,262.00	734,000,000.00	-
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	24,000,000.00	-
23030110	REHABILITATION / REPAIRS - LIBRARIES	9,550,000.00	-	27,000,000.00	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	7,000,000.00	569,920.00	14,000,000.00	-
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILIT	154,500,000.00	-	52,431,000.00	-
23030113	REHABILITATION / REPAIRS - ROADS	2,215,000,000.00	87,500,000.00	1,612,200,000.00	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIE	8,000,000.00	-	8,700,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,453,983,947.41	498,771,484.34	2,925,483,947.00	-
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6,000,000.00	5,288,000.00	1,850,000.00	-
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	107,000,000.00	-	322,000,000.00	-
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	55,500,000.00	16,051,209.81	50,000,000.00	-
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANT	11,500,000.00	-	21,500,000.00	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	143,250,000.00	-	111,000,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	16,289,900,000.00	577,651,902.28	15,219,320,000.00	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	16,289,900,000.00	577,651,902.28	15,219,320,000.00	-
23040101	TREE PLANTING	14,000,000.00	-	1,870,000.00	-
23040102	EROSION & FLOOD CONTROL	15,030,000,000.00	-	14,200,000,000.00	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	8,000,000.00	-	8,000,000.00	-
23040105	WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	-	500,000.00	-
23040106	BEAUTIFICATION AND LANDSCAPING	105,000,000.00	199,412.50	274,450,000.00	-

23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLA	1,130,900,000.00	577,452,489.78	734,500,000.00	-
2305	OTHER CAPITAL PROJECTS	16,618,500,000.00	3,924,559,603.60	17,929,997,359.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,618,500,000.00	3,924,559,603.60	17,929,997,359.00	-
23050101	RESEARCH AND DEVELOPMENT	55,500,000.00	6,000,000.00	23,460,749.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	400,450,000.00	26,246,646.13	362,100,000.00	-
23050103	MONITORING AND EVALUATION	5,000,000.00	4,999,670.00	10,000,000.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	4,850,000.00	-	-	-
23050108	PRODULTION OF FARM SEEDLINGS	57,800,000.00	-	30,000,000.00	-
23050109	SPECIAL PROJECT AND ASSIGMENTS	9,785,200,000.00	3,039,518,257.37	9,639,050,000.00	-
23050112	COUNTERPART FUNDING	3,600,000,000.00	446,829,750.00	4,175,000,000.00	-
23050113	LAND PREPARATION AND FENCING	2,500,000.00	-	6,500,000.00	-
23050119	CONTINGENCIES - CAPITAL	2,707,200,000.00	400,965,280.10	3,683,886,610.00	-

Oyo State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	Total Expenditure	307,305,472,946.20	117,928,184,485.69	294,704,585,356.94	8,103,547,109.05
701	General Public Service	76,515,055,155.03	26,791,913,054.96	72,554,085,282.74	7,547,238,109.05
7011	Executive & Legislative Organ, Financial Affairs an	49,636,526,316.37	17,387,698,896.74	52,210,051,784.74	7,547,238,109.05
70111	Executive Organ and Legislative Organs	29,833,255,888.44	11,948,915,265.82	35,219,234,123.74	7,547,238,109.05
70112	Financial and Fiscal Affairs	19,803,270,427.93	5,438,783,630.92	16,990,817,661.00	-
7013	General Services	4,400,970,418.51	2,203,199,701.41	5,933,324,767.00	-
70131	General Personnel Services	2,608,474,735.12	1,527,164,968.73	3,515,248,483.00	-
70132	Overall Planning and Statistical Services	1,728,695,683.39	672,292,834.08	1,732,690,382.00	-
70133	Other General Services	63,800,000.00	3,741,898.60	685,385,902.00	-
7016	General Public Services N.E.C	1,392,558,420.15	81,976,727.15	372,270,104.00	-
70161	General Public Services N.E.C	1,392,558,420.15	81,976,727.15	372,270,104.00	-
7017	Public Debt Transactions	21,085,000,000.00	7,119,037,729.66	14,038,438,627.00	-
70171	Public Debt Transactions	21,085,000,000.00	7,119,037,729.66	14,038,438,627.00	-
703	Public Order and Safety	4,880,055,556.84	1,903,280,573.62	11,004,237,711.20	-
7031	Police Services	444,750,000.00	-	1,346,375,002.00	-
70311	State Expenditure to Support Police Services	444,750,000.00	-	1,346,375,002.00	-
7032	Fire Protection Services	965,000,000.00	32,471,011.18	928,153,751.00	-
70321	Fire Protection Services	965,000,000.00	32,471,011.18	928,153,751.00	-
7033	Justice & Law Courts	3,470,305,556.84	1,870,809,562.44	8,729,708,958.20	-
70331	Justice & Law Courts	3,470,305,556.84	1,870,809,562.44	8,729,708,958.20	-
704	Economic Affairs	113,562,538,626.49	23,983,569,619.81	94,636,010,604.00	-

7041	General Economic, Commercial and Labour Affairs	5,629,125,587.89	1,183,822,743.70	6,702,567,510.00	-
70411	General Economic and Commercial Affairs	5,629,125,587.89	1,183,822,743.70	6,702,567,510.00	-
7042	Agriculture, Forestry, Fishing and Hunting	9,467,549,923.14	4,713,997,819.94	11,238,803,123.00	-
70421	Agriculture	9,467,549,923.14	4,713,997,819.94	11,238,803,123.00	-
7043	Fuel and Energy	487,390,061.72	337,228,727.86	436,732,724.00	-
70435	Electricity	487,390,061.72	337,228,727.86	436,732,724.00	-
7044	Mining, Manufacturing and Construction	5,966,581,086.35	1,414,337,404.79	13,204,560,375.00	-
70441	State Support to Mining Resources other than mineral fue	5,966,581,086.35	1,414,337,404.79	13,204,560,375.00	-
7045	Transport	91,972,841,967.39	16,333,070,203.52	63,010,846,872.00	-
70451	Road Transport	91,972,841,967.39	16,333,070,203.52	63,010,846,872.00	-
7047	Other Industries	39,050,000.00	1,112,720.00	42,500,000.00	-
70473	Tourism	39,050,000.00	1,112,720.00	42,500,000.00	-
705	Environmental Protection	15,928,194,326.77	242,424,346.66	15,909,072,678.00	-
7051	Waste Management	440,000,000.00	274,533.00	400,000,000.00	-
70511	Waste Management	440,000,000.00	274,533.00	400,000,000.00	-
7056	Environmental Protection N.E.C.	15,488,194,326.77	242,149,813.66	15,509,072,678.00	-
70561	Environmental Protection N.E.C.	15,488,194,326.77	242,149,813.66	15,509,072,678.00	-
706	Housing and Community Amenities	6,999,648,308.90	1,207,055,896.31	4,908,423,088.00	-
7061	Housing Development	2,958,440,277.59	540,294,947.22	1,676,504,970.00	-
70611	Housing Development	2,958,440,277.59	540,294,947.22	1,676,504,970.00	-
7062	Community Development	1,093,208,031.31	159,834,604.75	781,918,118.00	-
70621	Community Development	1,093,208,031.31	159,834,604.75	781,918,118.00	-
7063	Water Supply	2,948,000,000.00	506,926,344.34	2,450,000,000.00	-
70631	Water Supply	2,948,000,000.00	506,926,344.34	2,450,000,000.00	-
707	Health	12,638,213,134.65	9,117,881,873.41	16,891,433,164.00	556,309,000.00
7073	Hospital Services	10,824,125,701.63	7,929,984,665.67	14,620,418,222.00	-
70731	General Hospital Services	10,824,125,701.63	7,929,984,665.67	14,620,418,222.00	-
7074	Public Health Services	1,814,087,433.02	1,187,897,207.74	2,271,014,942.00	556,309,000.00
70741	Public Health Services	1,814,087,433.02	1,187,897,207.74	2,271,014,942.00	556,309,000.00
708	Recreation, Culture and Religion	4,390,838,738.84	2,050,566,311.25	4,653,383,940.00	-
7081	Recreational and Sporting Services	3,156,236,495.69	1,609,983,948.00	3,617,244,827.00	-
70811	Recreational and Sporting Services	3,156,236,495.69	1,609,983,948.00	3,617,244,827.00	-
7082	Cultural Services	111,406,180.42	31,333,754.82	133,665,390.00	-
70821	Cultural Services	111,406,180.42	31,333,754.82	133,665,390.00	-
7083	Broadcasting and Publishing Services	1,123,196,062.73	409,248,608.43	902,473,723.00	-
70831	Broadcasting and Publishing Services	1,123,196,062.73	409,248,608.43	902,473,723.00	-
709	Education	56,438,728,301.47	40,048,033,179.50	54,817,582,392.00	-

7091	Pre-Primary and Primary Education	3,441,930,175.65	1,518,173,851.66	2,198,258,390.00	-
70912	Primary Education	3,441,930,175.65	1,518,173,851.66	2,198,258,390.00	-
7092	Secondary Education	28,540,260,090.00	22,765,621,178.48	28,853,918,710.00	-
70922	Senior Secondary	28,540,260,090.00	22,765,621,178.48	28,853,918,710.00	-
7094	Tertiary Education	20,528,450,681.74	14,345,443,825.07	18,766,500,421.00	-
70941	First Stage of Tertiary Education	10,553,011,198.74	6,760,522,536.75	8,770,038,611.00	-
70942	Second Stage of Tertiary Education	9,975,439,483.00	7,584,921,288.32	9,996,461,810.00	-
7095	Education Not Definable by Level	15,000,000.00	5,049,146.86	20,000,000.00	-
70951	Education Not Definable by Level	15,000,000.00	5,049,146.86	20,000,000.00	-
7096	Subsidiary Services to Education	10,900,000.00	3,141,710.98	4,400,000.00	-
70961	Subsidiary Services to Education	10,900,000.00	3,141,710.98	4,400,000.00	-
7097	R&D Education	224,938,535.58	39,462,601.49	206,509,009.00	-
70971	R&D Education	224,938,535.58	39,462,601.49	206,509,009.00	-
7098	Education N. E. C	3,677,248,818.50	1,371,140,864.96	4,767,995,862.00	-
70981	Education N. E. C	3,677,248,818.50	1,371,140,864.96	4,767,995,862.00	-
710	Social Protection	15,952,200,797.21	12,583,459,630.17	19,330,356,497.00	-
7102	Old Age	14,988,558,232.00	12,377,460,994.23	18,054,368,731.00	-
71021	Old Age	14,988,558,232.00	12,377,460,994.23	18,054,368,731.00	-
7104	Family and Children	479,452,842.03	112,703,107.83	783,855,656.00	-
71041	Family and Children	479,452,842.03	112,703,107.83	783,855,656.00	-
7105	Unemployment	179,283,917.10	70,092,770.83	117,446,306.00	-
71051	Unemployment	179,283,917.10	70,092,770.83	117,446,306.00	-
7108	R&D Social Protection	50,000,000.00	887,936.18	110,000,000.00	-
71081	R&D Social Protection	50,000,000.00	887,936.18	110,000,000.00	-
7109	Social Protection N. E. C	254,905,806.08	22,314,821.10	264,685,804.00	-
71091	Social Protection N. E. C	254,905,806.08	22,314,821.10	264,685,804.00	-

Oyo State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	Total Personnel Expenditure	82,800,608,351.12	65,520,733,612.62	98,048,945,280.94	304,800,000.00
701	General Public Service	5,622,854,699.62	3,863,215,808.27	15,332,410,206.74	-
7011	Executive & Legislative Organ, Financial Affairs and	3,314,375,860.96	2,358,535,687.86	12,650,768,655.74	-
70111	Executive Organ and Legislative Organs	1,280,905,888.44	892,261,709.08	10,027,871,099.74	-
70112	Financial and Fiscal Affairs	2,033,469,972.52	1,466,273,978.78	2,622,897,556.00	-

7013	General Services	2,289,920,418.51	1,499,636,243.26	2,659,371,447.00	-
70131	General Personnel Services	2,141,624,735.12	1,432,045,853.63	2,418,431,465.00	-
70132	Overall Planning and Statistical Services	148,295,683.39	67,590,389.63	170,554,080.00	-
70133	Other General Services	-	-	70,385,902.00	-
7016	General Public Services N.E.C	18,558,420.15	5,043,877.15	22,270,104.00	-
70161	General Public Services N.E.C	18,558,420.15	5,043,877.15	22,270,104.00	-
703	Public Order and Safety	2,076,055,556.84	1,566,341,278.99	4,998,287,711.20	-
7031	Police Services	-	-	1,021,375,002.00	-
70311	State Expenditure to Support Police Services	-	-	1,021,375,002.00	-
7032	Fire Protection Services	-	-	163,153,751.00	-
70321	Fire Protection Services	-	-	163,153,751.00	-
7033	Justice & Law Courts	2,076,055,556.84	1,566,341,278.99	3,813,758,958.20	-
70331	Justice & Law Courts	2,076,055,556.84	1,566,341,278.99	3,813,758,958.20	-
704	Economic Affairs	2,193,148,819.34	1,238,745,051.07	2,010,770,604.00	-
7041	General Economic, Commercial and Labour Affairs	253,520,587.89	153,807,939.03	240,027,510.00	-
70411	General Economic and Commercial Affairs	253,520,587.89	153,807,939.03	240,027,510.00	-
7042	Agriculture, Forestry, Fishing and Hunting	868,819,923.14	490,248,663.24	827,903,123.00	-
70421	Agriculture	868,819,923.14	490,248,663.24	827,903,123.00	-
7043	Fuel and Energy	24,390,061.72	11,476,776.10	21,732,724.00	-
70435	Electricity	24,390,061.72	11,476,776.10	21,732,724.00	-
7044	Mining, Manufacturing and Construction	252,581,086.35	57,875,376.71	124,260,375.00	-
70441	State Support to Mining Resources other than mineral fuel	252,581,086.35	57,875,376.71	124,260,375.00	-

7045	Transport	793,837,160.24	525,336,295.99	796,846,872.00	-
70451	Road Transport	793,837,160.24	525,336,295.99	796,846,872.00	-
705	Environmental Protection	238,294,326.77	152,510,223.79	359,072,678.00	-
7056	Environmental Protection N.E.C.	238,294,326.77	152,510,223.79	359,072,678.00	-
70561	Environmental Protection N.E.C.	238,294,326.77	152,510,223.79	359,072,678.00	-
706	Housing and Community Amenities	808,805,808.90	414,060,243.88	715,423,088.00	-
7061	Housing Development	291,647,777.59	187,693,244.43	173,504,970.00	-
70611	Housing Development	291,647,777.59	187,693,244.43	173,504,970.00	-
7062	Community Development	172,158,031.31	74,449,325.86	181,918,118.00	-
70621	Community Development	172,158,031.31	74,449,325.86	181,918,118.00	-
7063	Water Supply	345,000,000.00	151,917,673.59	360,000,000.00	-
70631	Water Supply	345,000,000.00	151,917,673.59	360,000,000.00	-
707	Health	10,329,163,015.65	8,089,472,144.53	10,303,933,164.00	304,800,000.00
7073	Hospital Services	9,975,075,582.63	7,819,150,139.17	9,899,418,222.00	-
70731	General Hospital Services	9,975,075,582.63	7,819,150,139.17	9,899,418,222.00	-
7074	Public Health Services	354,087,433.02	270,322,005.36	404,514,942.00	304,800,000.00
70741	Public Health Services	354,087,433.02	270,322,005.36	404,514,942.00	304,800,000.00
708	Recreation, Culture and Religion	1,285,238,738.84	710,263,817.67	1,282,383,940.00	-
7081	Recreational and Sporting Services	572,236,495.69	298,357,714.35	662,244,827.00	-
70811	Recreational and Sporting Services	572,236,495.69	298,357,714.35	662,244,827.00	-
7082	Cultural Services	58,406,180.42	24,853,259.47	53,665,390.00	-
70821	Cultural Services	58,406,180.42	24,853,259.47	53,665,390.00	-
7083	Broadcasting and Publishing Services	654,596,062.73	387,052,843.85	566,473,723.00	-

70831	Broadcasting and Publishing Services	654,596,062.73	387,052,843.85	566,473,723.00	-
709	Education	45,015,606,152.95	36,982,688,125.65	44,750,082,392.00	-
7091	Pre-Primary and Primary Education	141,508,027.13	9,851,046.66	174,258,390.00	-
70912	Primary Education	141,508,027.13	9,851,046.66	174,258,390.00	-
7092	Secondary Education	26,221,160,090.00	22,044,684,827.04	26,827,818,710.00	-
70922	Senior Secondary	26,221,160,090.00	22,044,684,827.04	26,827,818,710.00	-
7094	Tertiary Education	17,651,050,681.74	14,276,424,087.07	16,208,500,421.00	-
70941	First Stage of Tertiary Education	8,544,911,198.74	6,692,014,798.75	6,901,538,611.00	-
70942	Second Stage of Tertiary Education	9,106,139,483.00	7,584,409,288.32	9,306,961,810.00	-
7097	R&D Education	65,438,535.58	32,378,387.53	71,509,009.00	-
70971	R&D Education	65,438,535.58	32,378,387.53	71,509,009.00	-
7098	Education N. E. C	936,448,818.50	619,349,777.35	1,467,995,862.00	-
70981	Education N. E. C	936,448,818.50	619,349,777.35	1,467,995,862.00	-
710	Social Protection	15,231,441,232.21	12,503,436,918.77	18,296,581,497.00	-
7102	Old Age	14,988,558,232.00	12,377,460,994.23	18,028,368,731.00	-
71021	Old Age	14,988,558,232.00	12,377,460,994.23	18,028,368,731.00	-
7104	Family and Children	157,452,842.03	78,011,838.88	169,855,656.00	-
71041	Family and Children	157,452,842.03	78,011,838.88	169,855,656.00	-
7105	Unemployment	41,283,917.10	25,649,264.56	48,746,306.00	-
71051	Unemployment	41,283,917.10	25,649,264.56	48,746,306.00	-
7109	Social Protection N. E. C	44,146,241.08	22,314,821.10	49,610,804.00	-
71091	Social Protection N. E. C	44,146,241.08	22,314,821.10	49,610,804.00	-

Oyo State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	<i>Total Overhead Expenditure</i>	<i>49,464,976,373.00</i>	<i>17,370,338,643.10</i>	<i>41,977,503,105.00</i>	<i>2,499,509,000.00</i>
701	General Public Service	41,931,416,508.00	15,092,936,882.50	34,336,278,105.00	2,248,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and	19,325,866,508.00	7,780,680,562.33	18,672,886,158.00	2,248,000,000.00
70111	Executive Organ and Legislative Organs	6,942,350,000.00	4,090,609,982.17	7,499,350,000.00	2,248,000,000.00
70112	Financial and Fiscal Affairs	12,383,516,508.00	3,690,070,580.16	11,173,536,158.00	-
7013	General Services	498,550,000.00	116,285,740.51	1,424,953,320.00	-
70131	General Personnel Services	307,550,000.00	85,816,357.92	531,817,018.00	-
70132	Overall Planning and Statistical Services	176,000,000.00	27,249,954.67	355,136,302.00	-
70133	Other General Services	15,000,000.00	3,219,427.92	538,000,000.00	-
7016	General Public Services N.E.C	1,022,000,000.00	76,932,850.00	200,000,000.00	-
70161	General Public Services N.E.C	1,022,000,000.00	76,932,850.00	200,000,000.00	-
7017	Public Debt Transactions	21,085,000,000.00	7,119,037,729.66	14,038,438,627.00	-
70171	Public Debt Transactions	21,085,000,000.00	7,119,037,729.66	14,038,438,627.00	-
703	Public Order and Safety	662,500,000.00	248,251,603.01	652,000,000.00	-
7031	Police Services	107,750,000.00	-	75,000,000.00	-
70311	State Expenditure to Support Police Services	107,750,000.00	-	75,000,000.00	-
7032	Fire Protection Services	65,000,000.00	8,812,971.50	65,000,000.00	-
70321	Fire Protection Services	65,000,000.00	8,812,971.50	65,000,000.00	-
7033	Justice & Law Courts	489,750,000.00	239,438,631.51	512,000,000.00	-
70331	Justice & Law Courts	489,750,000.00	239,438,631.51	512,000,000.00	-
704	Economic Affairs	2,352,065,000.00	652,972,865.36	2,077,450,000.00	-
7041	General Economic, Commercial and Labour Affairs	252,015,000.00	26,545,488.00	287,250,000.00	-

70411	General Economic and Commercial Affairs	252,015,000.00	26,545,488.00	287,250,000.00	-
7042	Agriculture, Forestry, Fishing and Hunting	217,500,000.00	31,731,191.67	188,700,000.00	-
70421	Agriculture	217,500,000.00	31,731,191.67	188,700,000.00	-
7043	Fuel and Energy	10,000,000.00	5,275,856.20	10,000,000.00	-
70435	Electricity	10,000,000.00	5,275,856.20	10,000,000.00	-
7044	Mining, Manufacturing and Construction	1,600,000,000.00	559,361,839.02	1,370,000,000.00	-
70441	State Support to Mining Resources other than mineral fuel	1,600,000,000.00	559,361,839.02	1,370,000,000.00	-
7045	Transport	263,500,000.00	28,945,770.47	214,000,000.00	-
70451	Road Transport	263,500,000.00	28,945,770.47	214,000,000.00	-
7047	Other Industries	9,050,000.00	1,112,720.00	7,500,000.00	-
70473	Tourism	9,050,000.00	1,112,720.00	7,500,000.00	-
705	Environmental Protection	149,900,000.00	89,440,177.37	150,000,000.00	-
7056	Environmental Protection N.E.C.	149,900,000.00	89,440,177.37	150,000,000.00	-
70561	Environmental Protection N.E.C.	149,900,000.00	89,440,177.37	150,000,000.00	-
706	Housing and Community Amenities	367,042,500.00	131,766,603.99	278,000,000.00	-
7061	Housing Development	190,992,500.00	84,423,703.86	163,000,000.00	-
70611	Housing Development	190,992,500.00	84,423,703.86	163,000,000.00	-
7062	Community Development	26,050,000.00	5,201,759.88	25,000,000.00	-
70621	Community Development	26,050,000.00	5,201,759.88	25,000,000.00	-
7063	Water Supply	150,000,000.00	42,141,140.25	90,000,000.00	-
70631	Water Supply	150,000,000.00	42,141,140.25	90,000,000.00	-
707	Health	260,000,000.00	66,899,563.93	361,000,000.00	251,509,000.00
7073	Hospital Services	160,000,000.00	25,889,036.50	131,000,000.00	-

70731	General Hospital Services	160,000,000.00	25,889,036.50	131,000,000.00	-
7074	Public Health Services	100,000,000.00	41,010,527.43	230,000,000.00	251,509,000.00
70741	Public Health Services	100,000,000.00	41,010,527.43	230,000,000.00	251,509,000.00
708	Recreation, Culture and Religion	390,100,000.00	152,916,235.75	381,000,000.00	-
7081	Recreational and Sporting Services	314,000,000.00	132,957,964.97	325,000,000.00	-
70811	Recreational and Sporting Services	314,000,000.00	132,957,964.97	325,000,000.00	-
7082	Cultural Services	13,000,000.00	4,835,178.70	20,000,000.00	-
70821	Cultural Services	13,000,000.00	4,835,178.70	20,000,000.00	-
7083	Broadcasting and Publishing Services	63,100,000.00	15,123,092.08	36,000,000.00	-
70831	Broadcasting and Publishing Services	63,100,000.00	15,123,092.08	36,000,000.00	-
709	Education	3,049,192,800.00	889,002,259.24	3,073,500,000.00	-
7091	Pre-Primary and Primary Education	139,092,800.00	7,947,180.00	384,000,000.00	-
70912	Primary Education	139,092,800.00	7,947,180.00	384,000,000.00	-
7092	Secondary Education	1,559,100,000.00	708,988,893.94	1,525,600,000.00	-
70922	Senior Secondary	1,559,100,000.00	708,988,893.94	1,525,600,000.00	-
7094	Tertiary Education	969,300,000.00	68,178,388.00	824,500,000.00	-
70941	First Stage of Tertiary Education	105,000,000.00	67,666,388.00	140,000,000.00	-
70942	Second Stage of Tertiary Education	864,300,000.00	512,000.00	684,500,000.00	-
7095	Education Not Definable by Level	15,000,000.00	5,049,146.86	20,000,000.00	-
70951	Education Not Definable by Level	15,000,000.00	5,049,146.86	20,000,000.00	-
7096	Subsidiary Services to Education	10,900,000.00	3,141,710.98	4,400,000.00	-
70961	Subsidiary Services to Education	10,900,000.00	3,141,710.98	4,400,000.00	-
7097	R&D Education	15,000,000.00	5,768,913.96	15,000,000.00	-

70971	R&D Education	15,000,000.00	5,768,913.96	15,000,000.00	-
7098	Education N. E. C	340,800,000.00	89,928,025.50	300,000,000.00	-
70981	Education N. E. C	340,800,000.00	89,928,025.50	300,000,000.00	-
710	Social Protection	302,759,565.00	46,152,451.95	668,275,000.00	-
7102	Old Age	-	-	10,000,000.00	-
71021	Old Age	-	-	10,000,000.00	-
7104	Family and Children	250,000,000.00	34,508,768.95	564,000,000.00	-
71041	Family and Children	250,000,000.00	34,508,768.95	564,000,000.00	-
7105	Unemployment	24,000,000.00	10,755,746.82	19,200,000.00	-
71051	Unemployment	24,000,000.00	10,755,746.82	19,200,000.00	-
7108	R&D Social Protection	5,000,000.00	887,936.18	10,000,000.00	-
71081	R&D Social Protection	5,000,000.00	887,936.18	10,000,000.00	-
7109	Social Protection N. E. C	23,759,565.00	-	65,075,000.00	-
71091	Social Protection N. E. C	23,759,565.00	-	65,075,000.00	-

Oyo State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	<i>Total Capital Expenditure</i>	<i>175,039,888,222.08</i>	<i>35,037,112,229.97</i>	<i>154,678,136,971.00</i>	<i>5,299,238,109.05</i>
701	General Public Service	28,960,783,947.41	7,835,760,364.19	22,885,396,971.00	5,299,238,109.05
7011	Executive & Legislative Organ, Financial Affairs and	26,996,283,947.41	7,248,482,646.55	20,886,396,971.00	5,299,238,109.05
70111	Executive Organ and Legislative Organs	21,610,000,000.00	6,966,043,574.57	17,692,013,024.00	5,299,238,109.05
70112	Financial and Fiscal Affairs	5,386,283,947.41	282,439,071.98	3,194,383,947.00	-
7013	General Services	1,612,500,000.00	587,277,717.64	1,849,000,000.00	-
70131	General Personnel Services	159,300,000.00	9,302,757.18	565,000,000.00	-
70132	Overall Planning and Statistical Services	1,404,400,000.00	577,452,489.78	1,207,000,000.00	-

70133	Other General Services	48,800,000.00	522,470.68	77,000,000.00	-
7016	General Public Services N.E.C	352,000,000.00	-	150,000,000.00	-
70161	General Public Services N.E.C	352,000,000.00	-	150,000,000.00	-
703	Public Order and Safety	2,141,500,000.00	88,687,691.62	5,353,950,000.00	-
7031	Police Services	337,000,000.00	-	250,000,000.00	-
70311	State Expenditure to Support Police Services	337,000,000.00	-	250,000,000.00	-
7032	Fire Protection Services	900,000,000.00	23,658,039.68	700,000,000.00	-
70321	Fire Protection Services	900,000,000.00	23,658,039.68	700,000,000.00	-
7033	Justice & Law Courts	904,500,000.00	65,029,651.94	4,403,950,000.00	-
70331	Justice & Law Courts	904,500,000.00	65,029,651.94	4,403,950,000.00	-
704	Economic Affairs	109,017,324,807.15	22,091,851,703.38	90,547,790,000.00	-
7041	General Economic, Commercial and Labour Affairs	5,123,590,000.00	1,003,469,316.67	6,175,290,000.00	-
70411	General Economic and Commercial Affairs	5,123,590,000.00	1,003,469,316.67	6,175,290,000.00	-
7042	Agriculture, Forestry, Fishing and Hunting	8,381,230,000.00	4,192,017,965.03	10,222,200,000.00	-
70421	Agriculture	8,381,230,000.00	4,192,017,965.03	10,222,200,000.00	-
7043	Fuel and Energy	453,000,000.00	320,476,095.56	405,000,000.00	-
70435	Electricity	453,000,000.00	320,476,095.56	405,000,000.00	-
7044	Mining, Manufacturing and Construction	4,114,000,000.00	797,100,189.06	11,710,300,000.00	-
70441	State Support to Mining Resources other than mineral fuel	4,114,000,000.00	797,100,189.06	11,710,300,000.00	-
7045	Transport	90,915,504,807.15	15,778,788,137.06	62,000,000,000.00	-
70451	Road Transport	90,915,504,807.15	15,778,788,137.06	62,000,000,000.00	-
7047	Other Industries	30,000,000.00	-	35,000,000.00	-

70473	Tourism	30,000,000.00	-	35,000,000.00	-
705	Environmental Protection	15,540,000,000.00	473,945.50	15,400,000,000.00	-
7051	Waste Management	440,000,000.00	274,533.00	400,000,000.00	-
70511	Waste Management	440,000,000.00	274,533.00	400,000,000.00	-
7056	Environmental Protection N.E.C.	15,100,000,000.00	199,412.50	15,000,000,000.00	-
70561	Environmental Protection N.E.C.	15,100,000,000.00	199,412.50	15,000,000,000.00	-
706	Housing and Community Amenities	5,823,800,000.00	661,229,048.44	3,915,000,000.00	-
7061	Housing Development	2,475,800,000.00	268,177,998.93	1,340,000,000.00	-
70611	Housing Development	2,475,800,000.00	268,177,998.93	1,340,000,000.00	-
7062	Community Development	895,000,000.00	80,183,519.01	575,000,000.00	-
70621	Community Development	895,000,000.00	80,183,519.01	575,000,000.00	-
7063	Water Supply	2,453,000,000.00	312,867,530.50	2,000,000,000.00	-
70631	Water Supply	2,453,000,000.00	312,867,530.50	2,000,000,000.00	-
707	Health	2,049,050,119.00	961,510,164.95	6,226,500,000.00	-
7073	Hospital Services	689,050,119.00	84,945,490.00	4,590,000,000.00	-
70731	General Hospital Services	689,050,119.00	84,945,490.00	4,590,000,000.00	-
7074	Public Health Services	1,360,000,000.00	876,564,674.95	1,636,500,000.00	-
70741	Public Health Services	1,360,000,000.00	876,564,674.95	1,636,500,000.00	-
708	Recreation, Culture and Religion	2,715,500,000.00	1,187,386,257.83	2,990,000,000.00	-
7081	Recreational and Sporting Services	2,270,000,000.00	1,178,668,268.68	2,630,000,000.00	-
70811	Recreational and Sporting Services	2,270,000,000.00	1,178,668,268.68	2,630,000,000.00	-
7082	Cultural Services	40,000,000.00	1,645,316.65	60,000,000.00	-

70821	Cultural Services	40,000,000.00	1,645,316.65	60,000,000.00	-
7083	Broadcasting and Publishing Services	405,500,000.00	7,072,672.50	300,000,000.00	-
70831	Broadcasting and Publishing Services	405,500,000.00	7,072,672.50	300,000,000.00	-
709	Education	8,373,929,348.52	2,176,342,794.61	6,994,000,000.00	-
7091	Pre-Primary and Primary Education	3,161,329,348.52	1,500,375,625.00	1,640,000,000.00	-
70912	Primary Education	3,161,329,348.52	1,500,375,625.00	1,640,000,000.00	-
7092	Secondary Education	760,000,000.00	11,947,457.50	500,500,000.00	-
70922	Senior Secondary	760,000,000.00	11,947,457.50	500,500,000.00	-
7094	Tertiary Education	1,908,100,000.00	841,350.00	1,733,500,000.00	-
70941	First Stage of Tertiary Education	1,903,100,000.00	841,350.00	1,728,500,000.00	-
70942	Second Stage of Tertiary Education	5,000,000.00	-	5,000,000.00	-
7097	R&D Education	144,500,000.00	1,315,300.00	120,000,000.00	-
70971	R&D Education	144,500,000.00	1,315,300.00	120,000,000.00	-
7098	Education N. E. C	2,400,000,000.00	661,863,062.11	3,000,000,000.00	-
70981	Education N. E. C	2,400,000,000.00	661,863,062.11	3,000,000,000.00	-
710	Social Protection	418,000,000.00	33,870,259.45	365,500,000.00	-
7102	Old Age	-	-	16,000,000.00	-
71021	Old Age	-	-	16,000,000.00	-
7104	Family and Children	72,000,000.00	182,500.00	50,000,000.00	-
71041	Family and Children	72,000,000.00	182,500.00	50,000,000.00	-
7105	Unemployment	114,000,000.00	33,687,759.45	49,500,000.00	-
71051	Unemployment	114,000,000.00	33,687,759.45	49,500,000.00	-

7108	R&D Social Protection	45,000,000.00	-	100,000,000.00	-
71081	R&D Social Protection	45,000,000.00	-	100,000,000.00	-
7109	Social Protection N. E. C	187,000,000.00	-	150,000,000.00	-
71091	Social Protection N. E. C	187,000,000.00	-	150,000,000.00	-

Oyo State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
630	Oyo State	307,305,472,946.20	117,928,184,485.69	294,704,585,356.94	8,103,547,109.05
6301	Oyo North	14,571,037,697.00	11,388,079,286.51	13,872,745,791.00	-
63011400	IFEDAPO / SAKI WEST	864,655,449.00	582,034,408.00	976,225,400.00	-
63012300	OGBOMOSO NORTH	10,806,382,248.00	8,977,319,127.00	9,779,832,662.00	-
63012400	OGBOMOSO SOUTH	2,900,000,000.00	1,828,725,751.51	3,116,687,729.00	-
6302	Oyo Central	2,004,486,759.57	219,411,175.67	2,658,636,116.20	-
63022600	OLUYOLE	2,004,486,759.57	219,411,175.67	2,658,636,116.20	-
6303	Oyo South	15,555,272,513.00	12,424,420,702.90	17,962,550,733.00	-
63031000	IBADAN SOUTH WEST	582,250,000.00	269,274,689.88	684,000,000.00	-
63031100	IBARAPA	1,448,416,389.00	1,000,428,524.56	1,372,984,551.00	-
63031200	IBARAPA NORTH	12,564,616,464.00	10,534,921,988.46	15,065,153,412.00	-
63031500	IFELOJU / IBARAPA EAST	959,989,660.00	619,795,500.00	840,412,770.00	-
6304	Other	275,174,675,976.63	93,896,273,320.61	260,210,652,716.74	8,103,547,109.05
63043400	State Wide	275,096,683,476.63	93,881,181,325.61	260,157,552,716.74	8,103,547,109.05
63043500	Out Side State	77,992,500.00	15,091,995.00	53,100,000.00	-

Oyo State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
630	Oyo State	82,800,608,351.12	65,520,733,612.62	98,048,945,280.94	304,800,000.00
6301	Oyo North	14,411,037,697.00	11,348,672,436.51	13,631,745,791.00	-
63011400	IFEDAPO / SAKI WEST	804,655,449.00	581,193,058.00	940,225,400.00	-
63012300	OGBOMOSO NORTH	10,706,382,248.00	8,938,753,627.00	9,574,832,662.00	-
63012400	OGBOMOSO SOUTH	2,900,000,000.00	1,828,725,751.51	3,116,687,729.00	-
6302	Oyo Central	340,886,759.57	216,560,960.67	1,061,636,116.20	-
63022600	OLUYOLE	340,886,759.57	216,560,960.67	1,061,636,116.20	-
6303	Oyo South	15,287,272,513.00	12,423,105,402.90	17,703,550,733.00	-

63031000	IBADAN SOUTH WEST	393,750,000.00	267,959,389.88	504,000,000.00	-
63031100	IBARAPA	1,412,416,389.00	1,000,428,524.56	1,331,984,551.00	-
63031200	IBARAPA NORTH	12,557,116,464.00	10,534,921,988.46	15,063,153,412.00	-
63031500	IFELOJU / IBARAPA EAST	923,989,660.00	619,795,500.00	804,412,770.00	-
6304	Other	52,761,411,381.55	41,532,394,812.54	65,652,012,640.74	304,800,000.00
63043400	State Wide	52,761,411,381.55	41,532,394,812.54	65,652,012,640.74	304,800,000.00

Oyo State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
630	Oyo State	49,464,976,373.00	17,370,338,643.10	41,977,503,105.00	2,499,509,000.00
6301	Oyo North	80,000,000.00	37,605,500.00	80,000,000.00	-
63012300	OGBOMOSO NORTH	80,000,000.00	37,605,500.00	80,000,000.00	-
6302	Oyo Central	27,000,000.00	2,467,515.00	47,000,000.00	-
63022600	OLUYOLE	27,000,000.00	2,467,515.00	47,000,000.00	-
6303	Oyo South	5,500,000.00	-	2,000,000.00	-
63031200	IBARAPA NORTH	5,500,000.00	-	2,000,000.00	-
6304	Other	49,352,476,373.00	17,330,265,628.10	41,848,503,105.00	2,499,509,000.00
63043400	State Wide	49,274,483,873.00	17,315,173,633.10	41,795,403,105.00	2,499,509,000.00
63043500	Out Side State	77,992,500.00	15,091,995.00	53,100,000.00	-

Oyo State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
630	Oyo State	175,039,888,222.08	35,037,112,229.97	154,678,136,971.00	5,299,238,109.05
6301	Oyo North	80,000,000.00	1,801,350.00	161,000,000.00	-
63011400	IFEDAPO / SAKI WEST	60,000,000.00	841,350.00	36,000,000.00	-
63012300	OGBOMOSO NORTH	20,000,000.00	960,000.00	125,000,000.00	-
6302	Oyo Central	1,636,600,000.00	382,700.00	1,550,000,000.00	-
63022600	OLUYOLE	1,636,600,000.00	382,700.00	1,550,000,000.00	-
6303	Oyo South	262,500,000.00	1,315,300.00	257,000,000.00	-
63031000	IBADAN SOUTH WEST	188,500,000.00	1,315,300.00	180,000,000.00	-
63031100	IBARAPA	36,000,000.00	-	41,000,000.00	-
63031200	IBARAPA NORTH	2,000,000.00	-	-	-
63031500	IFELOJU / IBARAPA EAST	36,000,000.00	-	36,000,000.00	-
6304	Other	173,060,788,222.08	35,033,612,879.97	152,710,136,971.00	5,299,238,109.05
63043400	State Wide	173,060,788,222.08	35,033,612,879.97	152,710,136,971.00	5,299,238,109.05

Oyo State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	Total Expenditure with Programme Coding	307,305,472,946.20	117,928,184,485.69	294,704,585,356.94	8,103,547,109.05
01	Economic Empowerment Through Agriculture (General)	37,859,460,644.37	12,870,597,335.83	36,973,203,692.00	-
02	Societal Re-orientation (General)	2,247,704,393.29	1,360,487,381.73	3,949,752,041.00	-
03	Poverty Alleviation	751,702,842.03	189,846,543.72	1,157,105,656.00	-
04	Improvement to Human Health (General)	12,878,488,981.90	9,191,951,511.17	17,164,635,180.00	556,309,000.00
05	Enhancing Skills and Knowledge (General)	89,530,174,832.22	56,636,266,390.59	83,890,587,863.00	-
06	Housing and Urban Development (General)	13,670,496,498.83	2,709,840,136.27	8,235,738,444.57	-
07	Gender (General)	-	-	-	-
08	Youth (General)	5,080,216,653.87	2,321,249,868.50	6,027,551,937.00	-
09	Environmental Improvement (General)	19,412,783,383.50	1,135,351,187.79	18,496,149,613.00	-
10	Water Resources and Rural Development	3,000,000.00	-	3,000,000.00	-
11	Information Communication and Technology (General)	904,806,221.43	387,257,180.23	744,620,116.00	-
12	Growing the Private Sector	473,015,718.83	125,027,514.03	1,586,448,461.00	-
13	Reform of Government and Governance (General)	31,699,471,358.42	11,921,099,839.85	38,925,002,364.65	7,547,238,109.05
14	Power (General)	4,080,500,000.00	748,088,514.24	10,469,300,000.00	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	3,143,980,279.12	689,415,788.47	2,822,179,846.29	-
17	Road (General)	80,940,406,028.39	14,307,823,609.61	56,318,573,732.43	-
18	Airways (General)	-	-	-	-
19	Covid-19	4,629,265,110.00	3,333,881,683.66	7,940,736,410.00	-
20	Climate Change	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Oyo State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	Total Personnel Expenditure with Programme Coding	82,800,608,351.12	65,520,733,612.62	98,048,945,280.94	304,800,000.00
01	Economic Empowerment Through Agriculture (General)	4,731,170,538.96	3,095,886,869.41	5,746,057,285.00	-
02	Societal Re-orientation (General)	1,892,854,393.29	1,260,820,468.51	2,310,935,023.00	-
03	Poverty Alleviation	157,452,842.03	78,011,838.88	169,855,656.00	-
04	Improvement to Human Health (General)	10,466,293,862.90	8,143,811,782.29	10,468,490,180.00	304,800,000.00
05	Enhancing Skills and Knowledge (General)	54,550,677,683.70	45,154,489,594.42	56,924,074,236.00	-
06	Housing and Urban Development (General)	795,998,998.83	574,192,962.42	720,074,697.00	-
07	Gender (General)	-	-	-	-

08	Youth (General)	657,666,653.87	346,321,800.01	760,601,937.00	-
09	Environmental Improvement (General)	936,448,818.50	619,349,777.35	1,631,149,613.00	-
10	Water Resources and Rural Development	-	-	-	-
11	Information Communication and Technology (General)	581,206,221.43	375,423,052.27	494,620,116.00	-
12	Growing the Private Sector	74,500,718.83	38,640,330.38	80,948,461.00	-
13	Reform of Government and Governance (General)	2,971,991,008.42	1,936,701,176.87	13,749,139,340.65	-
14	Power (General)	-	-	-	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	590,980,279.12	334,950,540.72	788,679,846.29	-
17	Road (General)	448,851,221.24	293,363,230.89	433,582,480.00	-
18	Airways (General)	-	-	-	-
19	Covid-19	3,944,515,110.00	3,268,770,188.20	3,770,736,410.00	-
20	Climate Change	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Oyo State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	Total Overhead Expenditure with Programme Coding	49,464,976,373.00	17,370,338,643.10	41,977,503,105.00	2,499,509,000.00
01	Economic Empowerment Through Agriculture (General)	13,028,936,158.00	3,796,909,155.10	11,136,772,460.00	-
02	Societal Re-orientation (General)	177,850,000.00	97,278,761.07	385,317,018.00	-
03	Poverty Alleviation	277,000,000.00	44,287,659.43	637,750,000.00	-
04	Improvement to Human Health (General)	292,645,000.00	86,629,563.93	399,145,000.00	251,509,000.00
05	Enhancing Skills and Knowledge (General)	26,208,367,800.00	8,981,482,122.14	19,466,013,627.00	-
06	Housing and Urban Development (General)	192,492,500.00	85,192,416.31	164,600,000.00	-
07	Gender (General)	-	-	-	-
08	Youth (General)	2,148,550,000.00	795,565,887.31	2,636,950,000.00	-
09	Environmental Improvement (General)	1,266,334,565.00	411,123,787.50	1,115,000,000.00	-
10	Water Resources and Rural Development	-	-	-	-
11	Information Communication and Technology (General)	31,000,000.00	11,834,127.96	28,000,000.00	-
12	Growing the Private Sector	151,015,000.00	23,852,991.83	132,000,000.00	-
13	Reform of Government and Governance (General)	5,236,880,350.00	2,940,561,365.88	5,507,100,000.00	2,248,000,000.00
14	Power (General)	-	-	-	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	150,000,000.00	42,141,140.25	90,000,000.00	-
17	Road (General)	174,155,000.00	16,299,675.67	148,855,000.00	-
18	Airways (General)	-	-	-	-

19	Covid-19	129,750,000.00	37,179,988.72	130,000,000.00	-
20	Climate Change	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Oyo State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 Tagging
	Total Capital Expenditure with Programme Coding	175,039,888,222.08	35,037,112,229.97	154,678,136,971.00	5,299,238,109.05
01	Economic Empowerment Through Agriculture (General)	20,099,353,947.41	5,977,801,311.32	20,090,373,947.00	-
02	Societal Re-orientation (General)	177,000,000.00	2,388,152.15	1,253,500,000.00	-
03	Poverty Alleviation	317,250,000.00	67,547,045.41	349,500,000.00	-
04	Improvement to Human Health (General)	2,119,550,119.00	961,510,164.95	6,297,000,000.00	-
05	Enhancing Skills and Knowledge (General)	8,771,129,348.52	2,500,294,674.03	7,500,500,000.00	-
06	Housing and Urban Development (General)	12,682,005,000.00	2,050,454,757.54	7,351,063,747.57	-
07	Gender (General)	-	-	-	-
08	Youth (General)	2,274,000,000.00	1,179,362,181.18	2,630,000,000.00	-
09	Environmental Improvement (General)	17,210,000,000.00	104,877,622.94	15,750,000,000.00	-
10	Water Resources and Rural Development	3,000,000.00	-	3,000,000.00	-
11	Information Communication and Technology (General)	292,600,000.00	-	222,000,000.00	-
12	Growing the Private Sector	247,500,000.00	62,534,191.82	1,373,500,000.00	-
13	Reform of Government and Governance (General)	23,490,600,000.00	7,043,837,297.10	19,668,763,024.00	5,299,238,109.05
14	Power (General)	4,080,500,000.00	748,088,514.24	10,469,300,000.00	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	2,403,000,000.00	312,324,107.50	1,943,500,000.00	-
17	Road (General)	80,317,399,807.15	13,998,160,703.05	55,736,136,252.43	-
18	Airways (General)	-	-	-	-
19	Covid-19	555,000,000.00	27,931,506.74	4,040,000,000.00	-
20	Climate Change	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Oyo State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19 January
Total Capital Expenditure						175,039,888,222.00	35,037,112,229.97	154,678,136,971.00	5,299,238,109.05
PURCHASE OF MOTOR VEHICLE	13011100034 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislat	6304300 - State Wide	4,304,572,340.95	2,233,368,308.32	2,304,572,340.95	-
PURCHASE OF BUSES	13011100035 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislat	6304300 - State Wide	9,395,427,659.05	2,919,756,250.00	5,229,238,109.05	5,229,238,109.05
PURCHASE OF FURNITURE AND FITTINGS	13011100036 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislat	6304300 - State Wide	10,900,000.00	2,614,400.00	9,000,000.00	-
PURCHASE OF COMPUTERS AND COMPUTERIZATION OF GOVERN	13011100037 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislat	6304300 - State Wide	200,000,000.00	179,456,294.42	70,000,000.00	70,000,000.00
PURCHASE OF COMPUTER PRINTERS	13011100038 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislat	6304300 - State Wide	7,000,000.00	-	2,000,000.00	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	13011100039 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislat	6304300 - State Wide	5,000,000.00	214,332.00	43,500,000.00	-
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	13011100040 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	70111 - Executive Organ and Legislat	6304300 - State Wide	25,000,000.00	325,605.00	20,000,000.00	-
PURCHASE OF OTHER EQUIPMENT	13011100041 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - Executive Organ and Legislat	6304300 - State Wide	2,000,000.00	800,187.50	2,000,000.00	-
CONSTRUCTION/PROVISION OF OFFICE BUILDING	13011100042 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70111 - Executive Organ and Legislat	6304300 - State Wide	100,000,000.00	-	300,000,000.00	-
CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	13011100043 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislat	6304300 - State Wide	100,000,000.00	24,758,985.75	2,000,000,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13011100044 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23030118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislat	6304300 - State Wide	100,000,000.00	71,824,816.34	100,000,000.00	-
REHABILITATION OF / REPAIRS OF RESIDENTIAL BUILDING	13011100045 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23030118 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislat	6304300 - State Wide	800,000,000.00	22,942,463.76	254,015,964.00	-
REHABILITATION OF / REPAIRS OF OFFICE BUILDING	13011100046 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislat	6304300 - State Wide	500,000,000.00	176,698,243.82	200,000,000.00	-
REHABILITATION OF ICT INFRASTRUCTURE	13011100047 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - Executive Organ and Legislat	6304300 - State Wide	100,000,000.00	-	100,000,000.00	-
REHABILITATION / REPAIRS OF ELECTRICITY	13011100048 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - Executive Organ and Legislat	6304300 - State Wide	30,000,000.00	-	-	-
COMPUTER SOFTWARE ACQUISITION	13011100048 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislat	6304300 - State Wide	70,100,000.00	26,246,646.13	275,000,000.00	-
SPECIAL PROJECTS AND ASSIGNMENTS	13011100049 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70111 - Executive Organ and Legislat	6304300 - State Wide	1,900,000,000.00	1,116,904,518.25	1,700,000,000.00	-
COUNTERPART FUNDING	13011100050 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23050112 - COUNTERPART FUNDING	70111 - Executive Organ and Legislat	6304300 - State Wide	500,000,000.00	-	500,000,000.00	-
PURCHASE OF NETWORKING DEVICE/PERIPHERAL	13011100051 - Reform of Government and Governance	01110010010 - Office of the Executive Governor	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70111 - Executive Organ and Legislat	6304300 - State Wide	50,000,000.00	26,246,646.13	150,000,000.00	2022 COVID-19 Tagging
23010100 - PURCHASE OF FIXED ASSETS - GENERAL	13011100059 - Reform of Government and Governance	01110030010 - Amotekun Corps	23010105 - PURCHASE OF MOTOR VEHICLES	70311 - State Expenditure to Support	6304300 - State Wide	140,000,000.00	-	120,000,000.00	-
23010100 - PURCHASE OF FIXED ASSETS - GENERAL	13011100060 - Reform of Government and Governance	01110030010 - Amotekun Corps	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70311 - State Expenditure to Support	6304300 - State Wide	25,000,000.00	-	7,000,000.00	-
23010100 - PURCHASE OF FIXED ASSETS - GENERAL	13011100061 - Reform of Government and Governance	01110030010 - Amotekun Corps	23010113 - PURCHASE OF COMPUTERS	70311 - State Expenditure to Support	6304300 - State Wide	10,000,000.00	-	9,500,000.00	-
23010100 - PURCHASE OF FIXED ASSETS - GENERAL	13011100062 - Reform of Government and Governance	01110030010 - Amotekun Corps	23010119 - PURCHASE OF POWER GENERATING SET	70311 - State Expenditure to Support	6304300 - State Wide	8,000,000.00	-	5,500,000.00	-
23010100 - PURCHASE OF FIXED ASSETS - GENERAL	13011100063 - Reform of Government and Governance	01110030010 - Amotekun Corps	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support	6304300 - State Wide	64,000,000.00	-	35,000,000.00	-
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN	13011100064 - Reform of Government and Governance	01110030010 - Amotekun Corps	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70311 - State Expenditure to Support	6304300 - State Wide	-	-	5,000,000.00	-
23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	13011100065 - Reform of Government and Governance	01110030010 - Amotekun Corps	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70311 - State Expenditure to Support	6304300 - State Wide	40,000,000.00	-	35,000,000.00	-
23050100 - ACQUISITION OF NON TANGIBLE ASSETS	13011100066 - Reform of Government and Governance	01110030010 - Amotekun Corps	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70311 - State Expenditure to Support	6304300 - State Wide	50,000,000.00	-	30,000,000.00	-
Office Tables, Office Chairs, Executive Chairs and office Cabinets	09011100004 - Environmental Improvement (General)	01110070010 - Fire Service Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - Fire Protection Services	6304300 - State Wide	60,000,000.00	-	50,000,000.00	-
Computer Systems for HQ	09011100005 - Environmental Improvement (General)	01110070010 - Fire Service Agency	23010113 - PURCHASE OF COMPUTERS	70321 - Fire Protection Services	6304300 - State Wide	4,000,000.00	-	4,000,000.00	-
Computer Printers for Systems	09011100006 - Environmental Improvement (General)	01110070010 - Fire Service Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70321 - Fire Protection Services	6304300 - State Wide	1,000,000.00	-	1,000,000.00	-
Procurement of 1 New 10,000ltr of water and 2,000ltr Chemical FA	09011100007 - Environmental Improvement (General)	01110070010 - Fire Service Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	6304300 - State Wide	300,000,000.00	-	200,000,000.00	-
Procurement/Installation of Radio Communication with Base Station	09011100008 - Environmental Improvement (General)	01110070010 - Fire Service Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	70321 - Fire Protection Services	6304300 - State Wide	75,000,000.00	-	75,000,000.00	-
Procurement of Power Take-Off for Fire Trucks	09011100009 - Environmental Improvement (General)	01110070010 - Fire Service Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	70321 - Fire Protection Services	6304300 - State Wide	10,000,000.00	-	10,000,000.00	-
Rehabilitation/Repairs of Main Building of the Agency's HQ,Traffic	09011100010 - Environmental Improvement (General)	01110070010 - Fire Service Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70321 - Fire Protection Services	6304300 - State Wide	200,000,000.00	13,374,339.68	-	-
Procurement of Additional 100 Personal Protective Clothing and	09011100011 - Environmental Improvement (General)	01110070010 - Fire Service Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - Fire Protection Services	6304300 - State Wide	200,000,000.00	-	126,000,000.00	-
Construction of Kishi, Oyo,Ibadora and Moniya Permanent Fire Sta	09011100012 - Environmental Improvement (General)	01110070010 - Fire Service Agency	23030118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70321 - Fire Protection Services	6304300 - State Wide	50,000,000.00	10,283,700.00	50,000,000.00	-
Rehabilitation/Repairs of Main Building of Agagu Fire Station	09011100013 - Environmental Improvement (General)	01110070010 - Fire Service Agency	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STAT	70321 - Fire Protection Services	6304300 - State Wide	-	-	160,000,000.00	-
PURCHASE OF MOTOR VEHICLES	13011100029 - Reform of Government and Governance	01110080010 - State Emergency Management Aut	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - Social Protection N. E. C	6304300 - State Wide	40,000,000.00	-	43,000,000.00	-
PURCHASE OF COMPUTERS	13011100030 - Reform of Government and Governance	01110080010 - State Emergency Management Aut	23010113 - PURCHASE OF COMPUTERS	71091 - Social Protection N. E. C	6304300 - State Wide	500,000.00	-	-	-
PURCHASE OF OTHER EQUIPMENT	13011100031 - Reform of Government and Governance	01110080010 - State Emergency Management Aut	23010146 - PURCHASE OF OTHER EQUIPMENTS	71091 - Social Protection N. E. C	6304300 - State Wide	1,500,000.00	-	2,000,000.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDING	13011100032 - Reform of Government and Governance	01110080010 - State Emergency Management Aut	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	71091 - Social Protection N. E. C	6304300 - State Wide	90,000,000.00	-	50,000,000.00	-
SPECIAL PROJECT AND ASSIGNMENTS	13011100033 - Reform of Government and Governance	01110080010 - State Emergency Management Aut	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	71091 - Social Protection N. E. C	6304300 - State Wide	55,000,000.00	-	55,000,000.00	-
PURCHASE MOTOR CYCLES	02011100018 - Social Re-orientation (General)	01110090010 - OYO STATE ANTICORRUPTION AG	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	6304300 - State Wide	-	-	1,500,000.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	02011100019 - Social Re-orientation (General)	01110090010 - OYO STATE ANTICORRUPTION AG	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70131 - General Personnel Services	6304300 - State Wide	-	-	200,000,000.00	-
PURCHASE OF MOTOR VEHICLES	02011100019 - Social Re-orientation (General)	01110090010 - OYO STATE ANTICORRUPTION AG	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	6304300 - State Wide	-	-	40,000,000.00	-
PURCHASE OF POWER GENERATING SET	02011100020 - Social Re-orientation (General)	01110090010 - OYO STATE ANTICORRUPTION AG	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	6304300 - State Wide	-	-	8,500,000.00	-
PURCHASE OF MOTOR VEHICLES	13011100024 - Reform of Government and Governance	01110100010 - Bureau of Public Procurement	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislat	6304300 - State Wide	-	-	50,000,000.00	-
PURCHASE OF FURNITURE AND FITTINGS	13011100025 - Reform of Government and Governance	01110100010 - Bureau of Public Procurement	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislat	6304300 - State Wide	1,500,000.00	-	20,000,000.00	-
DIGITISATION OF GOVERNMENT ACTIVITIES/ NETWORKING DE	13011100026 - Reform of Government and Governance	01110100010 - Bureau of Public Procurement	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70111 - Executive Organ and Legislat	6304300 - State Wide	10,000,000.00	-	50,000,000.00	-
PURCHASE OF IT EQUIPMENT	13011100027 - Reform of Government and Governance	01110100010 - Bureau of Public Procurement	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - Executive Organ and Legislat	6304300 - State Wide	1,500,000.00	-	3,000,000.00	-
SPECIAL PROJECT AND ASSIGNMENTS	13011100028 - Reform of Government and Governance	01110100010 - Bureau of Public Procurement	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70111 - Executive Organ and Legislat	6304300 - State Wide	-	-	100,000,000.00	-
PURCHASE OF SECURITY EQUIPMENT / COMMUNICATION EQUIP	13011100021 - Reform of Government and Governance	01110170010 - Cabinet & Security Services	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislat	6304300 - State Wide	200,000,000.00	-	200,000,000.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDING	13011100022 - Reform of Government and Governance	01110170010 - Cabinet & Security Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70111 - Executive Organ and Legislat	6304300 - State Wide	200,000,000.00	5,000,000.00	200,000,000.00	-
CONTINGENCIES - CAPITAL	13011100023 - Reform of Government and Governance	01110170010 - Cabinet & Security Services	23050119 - CONTINGENCIES - CAPITAL	70111 - Executive Organ and Legislat	6304300 - State Wide	400,000,000.00	137,736,705.65	400,000,000.00	-
PURCHASE OF MOTOR VEHICLES	04011100024 - Improvement to Human Health (General)	01110330010 - Oyo State Agency for the Control o	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	6304300 - State Wide	60,000,000.00	-	30,000,000.00	-
PURCHASE OF COMPUTER PRINTERS	04011100025 - Improvement to Human Health (General)	01110330010 - Oyo State Agency for the Control o	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	6304300 - State Wide	2,500,000.00	-	-	-
PURCHASE OF PHOTOCOPYING MACHINES	04011100026 - Improvement to Human Health (General)	01110330010 - Oyo State Agency for the Control o	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - Public Health Services	6304300 - State Wide	300,000.00	-	350,000.00	-
PURCHASE OF SHREDDING MACHINES	04011100027 - Improvement to Human Health (General)	01110330010 - Oyo State Agency for the Control o	23010117 - PURCHASE OF SHREDDING MACHINES	70741 - Public Health Services	6304300 - State Wide	300,000.00	-	-	-
PURCHASE OF SCANNERS	04011100028 - Improvement to Human Health (General)	01110330010 - Oyo State Agency for the Control o	23010118 - PURCHASE OF SCANNERS	70741 - Public Health Services	6304300 - State Wide	300,000.00	-	250,000.00	-
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	04011100029 - Improvement to Human Health (General)	01110330010 - Oyo State Agency for the Control o	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	70741 - Public Health Services	6304300 - State Wide	1,500,000.00	-	1,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	04011100030 - Improvement to Human Health (General)	01110330010 - Oyo State Agency for the Control o	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	6304300 - State Wide	10,000,000.00	-	8,500,000.00	-
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	04011100031 - Improvement to Human Health (General)	01110330010 - Oyo State Agency for the Control o	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70741 - Public Health Services	6304300 - State Wide	250,000.00	-	-	-
COMPUTER SOFTWARE ACQUISITION	04011100032 - Improvement to Human Health (General)	01110330010 - Oyo State Agency for the Control o	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	6304300 - State Wide	250,000.00	-	-	-
SPECIAL PROJECT AND ASSIGNMENTS	04011100033 - Improvement to Human Health (General)	01110330010 - Oyo State Agency for the Control o	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70741 - Public Health Services	6304300 - State Wide	84,600,000.00	-	49,900,000.00	-
PURCHASE OF MOTOR VEHICLES	13011120010 - Reform of Government and Governance	01120030010 - The Legislature/ State House of As	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislat	6304300 - State Wide	370,000,000.00	-	370,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13011120011 - Reform of Government and Governance	01120030010 - The Legislature/ State House of As	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislat	6304300 - State Wide	20,000,000.00	4,565,463.00	20,000,000.00	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	13011120012 - Reform of Government and Governance	01120030010 - The Legislature/ State House of As	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislat	6304300 - State Wide	3,000,000.00	1,214,800.00	3,000,000.00	-
PURCHASE OF SECURITY EQUIPMENT	13011120014 - Reform of Government and Governance	01120030010 - The Legislature/ State House of As	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislat	6304300 - State Wide				

REHABILITATION/REPAIRS-HOUSING	13011200122 - Reform of Government and Governance	01120030100 - The Legislature/ State House of As	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislat	63043400 - State Wide	10,000,000.00	-	30,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13011200123 - Reform of Government and Governance	01120030100 - The Legislature/ State House of As	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislat	63043400 - State Wide	30,000,000.00	-	430,000,000.00
CONSTITUENCY PROJECTS/EMPLOYMENT PROGRAMME	13011200124 - Reform of Government and Governance	01120030100 - The Legislature/ State House of As	23050119 - CONTINGENCIES - CAPITAL	70111 - Executive Organ and Legislat	63043400 - State Wide	1,820,000,000.00	297,117.00	2,226,686,610.00
PURCHASE OF MOTOR VEHICLES (UTILITY VEHICLE)	13011200021 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislat	63043400 - State Wide	12,000,000.00	-	70,000,000.00
PURCHASE OF OFFICE FURNITURE	13011200022 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislat	63043400 - State Wide	8,000,000.00	1,021,900.00	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	13011200023 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislat	63043400 - State Wide	2,000,000.00	-	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	13011200024 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislat	63043400 - State Wide	2,000,000.00	-	1,000,000.00
PURCHASE OF SECURITY EQUIPMENT	13011200025 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislat	63043400 - State Wide	2,000,000.00	-	2,000,000.00
PURCHASE OF ELECTRICAL/ELECTRICAL EQUIPMENT	13011200026 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70111 - Executive Organ and Legislat	63043400 - State Wide	5,000,000.00	-	1,000,000.00
PURCHASE OF PROJECTOR	13011200027 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23010145 - PURCHASE OF PROJECTORS	70111 - Executive Organ and Legislat	63043400 - State Wide	1,000,000.00	-	-
PURCHASE OF OTHER EQUIPMENT	13011200028 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - Executive Organ and Legislat	63043400 - State Wide	10,000,000.00	5,104,175.50	4,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	13011200029 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislat	63043400 - State Wide	10,000,000.00	3,971,208.00	2,000,000.00
REHABILITATION / REPAIRS OF ICT EQUIPMENT	13011200030 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - Executive Organ and Legislat	63043400 - State Wide	2,000,000.00	-	1,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	13011200031 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislat	63043400 - State Wide	1,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	13011200032 - Reform of Government and Governance	01120040010 - House of Assembly Service Comm	23050119 - CONTINGENCIES - CAPITAL	70111 - Executive Organ and Legislat	63043400 - State Wide	10,000,000.00	4,637,508.00	17,000,000.00
PURCHASE OF MOTOR VEHICLES	13011230058 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing	63043400 - State Wide	500,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13011230059 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing	63043400 - State Wide	1,500,000.00	334,850.00	500,000.00
PURCHASE OF COMPUTER PRINTERS	13011230061 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing	63043400 - State Wide	250,000.00	-	-
PURCHASE OF POWER GENERATING SETS	13011230062 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing	63043400 - State Wide	500,000.00	-	500,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	13011230063 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - Broadcasting and Publishing	63043400 - State Wide	500,000.00	156,735.00	500,000.00
PURCHASE OF SECURITY EQUIPMENT	13011230064 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - Broadcasting and Publishing	63043400 - State Wide	250,000.00	200,000.00	250,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	13011230065 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70831 - Broadcasting and Publishing	63043400 - State Wide	1,500,000.00	-	1,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	13011230066 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70831 - Broadcasting and Publishing	63043400 - State Wide	1,000,000.00	192,425.00	1,000,000.00
PURCHASE OF PROJECTORS	13011230066 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23010145 - PURCHASE OF PROJECTORS	70831 - Broadcasting and Publishing	63043400 - State Wide	500,000.00	-	500,000.00
PURCHASE OF OTHER EQUIPMENTS	13011230067 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23010146 - PURCHASE OF OTHER EQUIPMENTS	70831 - Broadcasting and Publishing	63043400 - State Wide	13,000,000.00	-	4,250,000.00
CONSTRUCTION/PROVISION OF FIXED ASSETS BUILDING	13011230068 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing	63043400 - State Wide	-	-	13,500,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	13011230070 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing	63043400 - State Wide	10,000,000.00	-	-
CONSTRUCTION OF MARKETS/PARKS	13011230071 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23030124 - CONSTRUCTION OF MARKETS/PARKS	70831 - Broadcasting and Publishing	63043400 - State Wide	500,000.00	-	4,000,000.00
REHABILITATION/REPAIRS OF RECREATION FACILITIES	13011230072 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACIL	70831 - Broadcasting and Publishing	63043400 - State Wide	1,500,000.00	-	3,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	13011230074 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing	63043400 - State Wide	1,500,000.00	188,662.50	2,000,000.00
REHABILITATION/REPAIRS ICT EQUIPMENTS	13011230075 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing	63043400 - State Wide	10,000,000.00	-	500,000.00
SPECIAL PROJECT AND ASSIGNMENTS	13011230076 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing	63043400 - State Wide	2,500,000.00	-	500,000.00
SPECIAL PROJECTS/ASSIGNMENTS	13011230077 - Reform of Government and Governance	01230010100 - Ministry of Information, Culture an	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70831 - Broadcasting and Publishing	63043400 - State Wide	10,000,000.00	6,000,000.00	8,000,000.00
PURCHASE MOTOR CYCLES	12011230006 - Growing the Private Sector	01230010200 - Oyo State Signage and Advertisem	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Comm	63043400 - State Wide	60,000,000.00	-	20,000,000.00
PURCHASE OF MOTOR VEHICLES	12011230007 - Growing the Private Sector	01230010200 - Oyo State Signage and Advertisem	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Comm	63043400 - State Wide	60,000,000.00	13,345,500.00	38,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	12011230008 - Growing the Private Sector	01230010200 - Oyo State Signage and Advertisem	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Comm	63043400 - State Wide	3,000,000.00	177,017.00	3,000,000.00
PURCHASE OF POWER GENERATING SET	12011230009 - Growing the Private Sector	01230010200 - Oyo State Signage and Advertisem	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Comm	63043400 - State Wide	1,000,000.00	-	1,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	12011230010 - Growing the Private Sector	01230010200 - Oyo State Signage and Advertisem	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - General Economic and Comm	63043400 - State Wide	1,000,000.00	-	1,000,000.00
PURCHASE OF SECURITY EQUIPMENT	12011230011 - Growing the Private Sector	01230010200 - Oyo State Signage and Advertisem	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Comm	63043400 - State Wide	1,000,000.00	-	1,000,000.00
PURCHASE OF UPS / INVERTERS	12011230012 - Growing the Private Sector	01230010200 - Oyo State Signage and Advertisem	23010140 - PURCHASE OF UPS / INVERTERS	70411 - General Economic and Comm	63043400 - State Wide	2,000,000.00	-	2,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	12011230013 - Growing the Private Sector	01230010200 - Oyo State Signage and Advertisem	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70411 - General Economic and Comm	63043400 - State Wide	1,000,000.00	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	12011230014 - Growing the Private Sector	01230010200 - Oyo State Signage and Advertisem	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Comm	63043400 - State Wide	2,000,000.00	-	2,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12011230015 - Growing the Private Sector	01230010200 - Oyo State Signage and Advertisem	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Comm	63043400 - State Wide	1,000,000.00	-	1,000,000.00
PURCHASE OF MOTOR VEHICLES	11011230014 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing	63043400 - State Wide	16,800,000.00	-	-
INDUSTRIAL POLLUTION PREVENTION & CONTROL	11011230015 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - Broadcasting and Publishing	63043400 - State Wide	5,000,000.00	-	-
PURCHASE OF POWER GENERATING SET	11011230016 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing	63043400 - State Wide	20,000,000.00	-	-
PURCHASE OF POWER GENERATING SET	11011230017 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing	63043400 - State Wide	-	-	32,500,000.00
PURCHASE OF POWER GENERATING SET	11011230018 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing	63043400 - State Wide	-	-	32,500,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	11011230017 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70831 - Broadcasting and Publishing	63043400 - State Wide	25,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11011230018 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing	63043400 - State Wide	10,000,000.00	-	-
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	11011230019 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70831 - Broadcasting and Publishing	63043400 - State Wide	30,000,000.00	-	-
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	11011230020 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70831 - Broadcasting and Publishing	63043400 - State Wide	-	-	20,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	11011230021 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70831 - Broadcasting and Publishing	63043400 - State Wide	-	-	30,000,000.00
SPECIAL PROJECT AND ASSIGNMENTS	11011230022 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70831 - Broadcasting and Publishing	63043400 - State Wide	-	-	25,000,000.00
SPECIAL PROJECT AND ASSIGNMENTS	11011230023 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70831 - Broadcasting and Publishing	63043400 - State Wide	12,000,000.00	-	12,000,000.00
PURCHASE OF COMPUTERS	11011230024 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing	63043400 - State Wide	-	-	20,539,251.00
PURCHASE OF COMPUTERS	11011230025 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing	63043400 - State Wide	-	-	-
RESEARCH AND DEVELOPMENT	11011230026 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing	63043400 - State Wide	-	-	6,460,749.00
RESEARCH AND DEVELOPMENT	11011230027 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing	63043400 - State Wide	15,000,000.00	-	7,000,000.00
SPECIAL PROJECT AND ASSIGNMENTS	11011230028 - Information Communication and Technol	01230030100 - Broadcasting Corporation of Oyo S	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70831 - Broadcasting and Publishing	63043400 - State Wide	16,200,000.00	-	5,000,000.00
PURCHASE MOTOR CYCLES	02011230007 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23010104 - PURCHASE MOTOR CYCLES	70821 - Cultural Services	63043400 - State Wide	500,000.00	-	500,000.00
PURCHASE OF MOTOR VEHICLES	02011230008 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - Cultural Services	63043400 - State Wide	10,000,000.00	-	10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	02011230009 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - Cultural Services	63043400 - State Wide	2,000,000.00	184,900.00	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	02011230010 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services	63043400 - State Wide	500,000.00	-	500,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	02011230011 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70821 - Cultural Services	63043400 - State Wide	1,000,000.00	-	1,000,000.00
PURCHASE OF PROJECTORS	02011230012 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23010145 - PURCHASE OF PROJECTORS	70821 - Cultural Services	63043400 - State Wide	300,000.00	-	300,000.00
PURCHASE OF OTHER EQUIPMENTS	02011230013 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23010146 - PURCHASE OF OTHER EQUIPMENTS	70821 - Cultural Services	63043400 - State Wide	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	02011230014 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70821 - Cultural Services	63043400 - State Wide	1,500,000.00	-	1,500,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	02011230015 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	63043400 - State Wide	8,000,000.00	501,801.65	28,000,000.00
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	02011230016 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACIL	70821 - Cultural Services	63043400 - State Wide	5,700,000.00	-	5,700,000.00
PURCHASE OF SCANNERS	02011230017 - Societal Re-orientation (General)	01230050100 - Council for Arts and Culture	23010118 - PURCHASE OF SCANNERS	70821 - Cultural Services	63043400 - State Wide	500,000.00	-	500,000.00
PURCHASE OF COMPUTERS	11011230014 - Information Communication and Technol	01230130010 - Government Printing Press	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing	63043400 - State Wide	1,000,000.00	-	-
PURCHASE OF OTHER EQUIPMENT	14011230002 - Power (General)	01230130010 - Government Printing Press	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing	63043400 - State Wide	74,000,000.00	-	50,000,000.00
REHABILITATION/REPAIR OF RESIDENTIAL BUILDING	06011230043 - Housing and Urban Development (Genera	01230130010 - Government Printing Press	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUIL	70831 - Broadcasting and Publishing	63043400 - State Wide	5,000,000.00	-	10,000,000.00
PURCHASE MOTOR CYCLES	02011230003 - Societal Re-orientation (General)	01230520010 - Oyo State Tourism Board	2					

CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	130114800134 - Reform of Government and Governance	01480010010 - Oyo State Independent Electoral Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	70161 - General Public Services N.E.C	63043400 - State Wide	-	-	5,000,000.00	-
CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	130114800135 - Reform of Government and Governance	01480010010 - Oyo State Independent Electoral Commission	23010144 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	70161 - General Public Services N.E.C	63043400 - State Wide	10,000,000.00	-	-	-
CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	130114800136 - Reform of Government and Governance	01480010010 - Oyo State Independent Electoral Commission	23010101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - General Public Services N.E.C	63043400 - State Wide	-	-	10,000,000.00	-
REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	130114800137 - Reform of Government and Governance	01480010010 - Oyo State Independent Electoral Commission	23010127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70161 - General Public Services N.E.C	63043400 - State Wide	10,000,000.00	-	-	-
REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	130114800138 - Reform of Government and Governance	01480010010 - Oyo State Independent Electoral Commission	23010123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHT	70161 - General Public Services N.E.C	63043400 - State Wide	1,000,000.00	-	35,000,000.00	-
REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	130114800125 - Reform of Government and Governance	01480010010 - Oyo State Independent Electoral Commission	23010121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - General Public Services N.E.C	63043400 - State Wide	1,000,000.00	-	-	-
REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	130114800138 - Reform of Government and Governance	01480010010 - Oyo State Independent Electoral Commission	23010121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - General Public Services N.E.C	63043400 - State Wide	-	-	2,500,000.00	-
ACQUISITION OF NON-TANGIBLE ASSETS	130114800139 - Reform of Government and Governance	01480010010 - Oyo State Independent Electoral Commission	23010102 - COMPUTER SOFTWARE ACQUISITION	70161 - General Public Services N.E.C	63043400 - State Wide	10,000,000.00	-	-	-
ACQUISITION OF NON-TANGIBLE ASSETS	130114800140 - Reform of Government and Governance	01480010010 - Oyo State Independent Electoral Commission	23010102 - COMPUTER SOFTWARE ACQUISITION	70161 - General Public Services N.E.C	63043400 - State Wide	301,000,000.00	-	-	-
ACQUISITION OF NON-TANGIBLE ASSETS	130114800002 - Reform of Government and Governance	01480010010 - Oyo State Independent Electoral Commission	23010102 - COMPUTER SOFTWARE ACQUISITION	70161 - General Public Services N.E.C	63043400 - State Wide	-	-	80,000,000.00	-
PURCHASE OF MOTOR CYCLES	050116400148 - Enhancing Skills and Knowledge (General)	01640010010 - Ministry of Special Duties	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	63043400 - State Wide	500,000.00	-	-	-
PURCHASE OF MOTOR VEHICLE	050116400149 - Enhancing Skills and Knowledge (General)	01640010010 - Ministry of Special Duties	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	63043400 - State Wide	20,000,000.00	-	-	19,000,000.00
PURCHASE OF FURNITURE AND FITTINGS	050116400150 - Enhancing Skills and Knowledge (General)	01640010010 - Ministry of Special Duties	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	63043400 - State Wide	5,000,000.00	-	522,470.68	1,500,000.00
PURCHASE OF COMPUTER PRINTERS	050116400151 - Enhancing Skills and Knowledge (General)	01640010010 - Ministry of Special Duties	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	63043400 - State Wide	500,000.00	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	050116400152 - Enhancing Skills and Knowledge (General)	01640010010 - Ministry of Special Duties	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	63043400 - State Wide	500,000.00	-	-	200,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	050116400153 - Enhancing Skills and Knowledge (General)	01640010010 - Ministry of Special Duties	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	70133 - Other General Services	63043400 - State Wide	1,000,000.00	-	-	1,200,000.00
PURCHASE OF SECURITY EQUIPMENTS	050116400154 - Enhancing Skills and Knowledge (General)	01640010010 - Ministry of Special Duties	23010145 - PURCHASE OF PROJECTORS	70133 - Other General Services	63043400 - State Wide	200,000.00	-	-	100,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	050116400155 - Enhancing Skills and Knowledge (General)	01640010010 - Ministry of Special Duties	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	63043400 - State Wide	4,000,000.00	-	-	40,000,000.00
PURCHASE OF ELECTRONIC/ELECTRICAL EQUIPMENTS	050116400156 - Enhancing Skills and Knowledge (General)	01640010010 - Ministry of Special Duties	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	63043400 - State Wide	3,000,000.00	-	-	1,500,000.00
PURCHASE OF PROJECTORS	050116400157 - Enhancing Skills and Knowledge (General)	01640010010 - Ministry of Special Duties	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	63043400 - State Wide	500,000.00	-	-	500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	110116500001 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	63043400 - State Wide	1,000,000.00	-	-	1,000,000.00
PURCHASE OF COMPUTERS	110116500002 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	63043400 - State Wide	1,250,000.00	-	-	-
PURCHASE OF COMPUTER PRINTERS	110116500003 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	63043400 - State Wide	1,000,000.00	-	-	1,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	110116500004 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - Other General Services	63043400 - State Wide	500,000.00	-	-	-
PURCHASE OF SECURITY EQUIPMENT	110116500005 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	63043400 - State Wide	500,000.00	-	-	500,000.00
PURCHASE OF COMPUTER STORAGE DEVICES	110116500006 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70133 - Other General Services	63043400 - State Wide	250,000.00	-	-	-
PURCHASE OF PROJECTORS	110116500007 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010145 - PURCHASE OF PROJECTORS	70133 - Other General Services	63043400 - State Wide	500,000.00	-	-	500,000.00
REHABILITATION / REPAIRS - ELECTRICITY	110116500008 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010123 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - Other General Services	63043400 - State Wide	500,000.00	-	-	500,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110116500009 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	63043400 - State Wide	6,000,000.00	-	-	5,500,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	110116500010 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70133 - Other General Services	63043400 - State Wide	500,000.00	-	-	500,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	110116500011 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70133 - Other General Services	63043400 - State Wide	1,000,000.00	-	-	1,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	110116500012 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	70133 - Other General Services	63043400 - State Wide	1,000,000.00	-	-	1,000,000.00
PURCHASE OF OTHER EQUIPMENTS	110116500013 - Information Communication and Technology	01650010010 - Public Corporations' Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	70133 - Other General Services	63043400 - State Wide	600,000.00	-	-	500,000.00
Agricultural data information system	010121500016 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	63043400 - State Wide	9,000,000.00	-	-	5,000,000.00
Rehabilitation of existing deep wells with handpump	010121500017 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	63043400 - State Wide	2,500,000.00	-	-	2,000,000.00
Rehabilitation of veterinary hospitals and clinics,	010121500018 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	63043400 - State Wide	152,000,000.00	-	-	-
Construction of three (3) industrial borehole at RCDC Ave.	010121500019 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	63043400 - State Wide	4,016,227.50	-	-	-
Special projects & assignments	010121500020 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010109 - SPECIAL PROJECT AND ASSIGNMENTS	70421 - Agriculture	63043400 - State Wide	5,000,000.00	-	-	287,542.05
Empowerment programme for Youth & women in Agriculture	010121500021 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	63043400 - State Wide	25,000,000.00	-	-	10,000,000.00
Rehabilitation of Badaji meat shop.	010121500022 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHT	70421 - Agriculture	63043400 - State Wide	6,000,000.00	-	-	5,000,000.00
RAMP Counterpart	010121500023 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010112 - COUNTERPART FUNDING	70421 - Agriculture	63043400 - State Wide	350,000,000.00	-	-	350,000,000.00
Construction of perimeter fencing at RCDC Ave.	010121500024 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	63043400 - State Wide	10,000,000.00	-	-	19,719,000.00
Renovation of RCDC training facilities at Awe.	010121500025 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	63043400 - State Wide	-	-	-	40,000,000.00
Test running of 10,000MT capacity silo/retention fee.	010121500026 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	63043400 - State Wide	114,833,772.50	-	-	16,350,471.98
Sourcing of farm lands for farm settlements.	010121500027 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	63043400 - State Wide	27,000,000.00	-	-	5,600,000.00
Establishment of modern fish market.	010121500028 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	63043400 - State Wide	2,500,000.00	-	-	2,000,000.00
Procurement of fertilizer,1200MT.NPK@N11500&1269MTUrea@N36	010121500029 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010108 - PRODUCTION OF FARM SEEDLINGS	70421 - Agriculture	63043400 - State Wide	57,800,000.00	-	-	30,000,000.00
Rehabilitation of six(6) fertilizer stores.	010121500030 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	63043400 - State Wide	-	-	-	10,431,000.00
Purchase of Nine(9) GPS equipment for field measurement	010121500031 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	63043400 - State Wide	2,350,000.00	-	-	2,250,000.00
Procurement of Project vehicles (Toyota Bus & Mixus)	010121500032 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	63043400 - State Wide	32,000,000.00	-	-	-
Rural Finance Institution Building Project.	010121500033 - Economic Empowerment Through Agriculture	012150010010 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	63043400 - State Wide	-	-	-	10,000,000.00
PURCHASE OF MOTOR CYCLE (2)	010122000069 - Economic Empowerment Through Agriculture	012150010020 - Tree Crops Development Unit	23010104 - PURCHASE MOTOR CYCLES	70421 - Agriculture	63043400 - State Wide	780,000.00	-	-	650,000.00
PURCHASE OF MOTOR VEHICLE (1)	01012200010 - Economic Empowerment Through Agriculture	012150010020 - Tree Crops Development Unit	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	63043400 - State Wide	15,000,000.00	-	-	19,100,000.00
PRODUCTION OF TREE/HORTICULTURAL CROPS SEEDLINGS	01012200011 - Economic Empowerment Through Agriculture	012150010020 - Tree Crops Development Unit	2304001 - TREE PLANTING	70421 - Agriculture	63043400 - State Wide	14,000,000.00	-	-	1,800,000.00
YOUTH EMPOWERMENT (GBN COODA INTERVENTION)	01012200012 - Economic Empowerment Through Agriculture	012150010020 - Tree Crops Development Unit	23010112 - COUNTERPART FUNDING	70421 - Agriculture	63043400 - State Wide	-	-	-	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	01012200013 - Economic Empowerment Through Agriculture	012150010020 - Tree Crops Development Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	63043400 - State Wide	300,000.00	-	-	209,625.00
PROCUREMENT OF AGRICULTURAL INPUT	01012200014 - Economic Empowerment Through Agriculture	012150010020 - Tree Crops Development Unit	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	63043400 - State Wide	-	-	-	200,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	01012200015 - Economic Empowerment Through Agriculture	012150010020 - Tree Crops Development Unit	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - Agriculture	63043400 - State Wide	150,000.00	-	-	150,000.00
Acceleration of Academic programmes	050121500113 - Enhancing Skills and Knowledge (General)	012150120010 - Oyo State College of Agriculture and Mechanization	23010109 - SPECIAL PROJECT AND ASSIGNMENTS	70941 - First Stage of Tertiary Education	63031100 - IBARAPA	36,000,000.00	-	-	36,000,000.00
FARM ESTATE AT ERUWA,AKUFO,FASOLA & SAKI	010121500083 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70421 - Agriculture	63043400 - State Wide	3,000,000,000.00	3,994,848,078.00	-	3,633,520,000.00
BIG DATA DEVELOPMENT PROJECT	010121500084 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23040106 - BEAUTIFICATION AND LANDSCAPING	70421 - Agriculture	63043400 - State Wide	70,000,000.00	-	-	5,000,000.00
YOUTH IN AGRIBUSINESS PROJECT-START THEM EARLY	010121500085 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70421 - Agriculture	63043400 - State Wide	400,000,000.00	253,975,648.00	-	791,389,200.00
YOUTHS IN AGRIBUSINESS ENTERPRISE PROGRAMME	010121500086 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70421 - Agriculture	63043400 - State Wide	38,000,000.00	-	-	1,465,090,800.00
OYO STATE AGRIBUSINESS PARK DEVELOPMENT	010121500087 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	63043400 - State Wide	20,000,000.00	-	-	15,000,000.00
OYO AGRIBUSINESS WHOLESALE MARKET	010121500088 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - Agriculture	63043400 - State Wide	40,000,000.00	-	-	10,000,000.00
AGRO PROCESSING PRODUCTIVITY ENHANCEMENT AND LEVEL	010121500089 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	70421 - Agriculture	63043400 - State Wide	40,000,000.00	-	-	100,000,000.00
COVID-19 ACTION RECOVERY (N-CARES FOR RESULT	010121500090 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	63043400 - State Wide	1,684,000,000.00	4,040,000.00	-	1,400,000,000.00
PURCHASE OF MOTOR VEHICLES	010121500091 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	63043400 - State Wide	113,000,000.00	-	-	70,000,000.00
COMMUNICATION EQUIPMENT	010121500092 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	63043400 - State Wide	5,000,000.00	-	-	20,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	010121500093 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70421 - Agriculture	63043400 - State Wide	40,000,000.00	-	-	10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	010121500094 - Economic Empowerment Through Agriculture	012151200100 - Oyo State Agrribusiness Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	63043400 - State Wide	25,000,000.00	-	-	30,0

PURCHASE MOTOR CYCLES	01012200034 - Economic Empowerment Through Agricul	02200010010 - Ministry of Finance	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide	350,000.00	-	-
PURCHASE MOTOR VEHICLES	01012200035 - Economic Empowerment Through Agricul	02200010010 - Ministry of Finance	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide	25,000,000.00	-	30,350,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	01012200036 - Economic Empowerment Through Agricul	02200010010 - Ministry of Finance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	2,500,000.00	-	2,500,000.00
PURCHASE OF COMPUTERS	01012200037 - Economic Empowerment Through Agricul	02200010010 - Ministry of Finance	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	50,000,000.00	23,801,933.34	50,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	01012200038 - Economic Empowerment Through Agricul	02200010010 - Ministry of Finance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	63043400 - State Wide	3,000,000,000.00	-	1,000,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	01012200039 - Economic Empowerment Through Agricul	02200010010 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	20,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	01012200040 - Economic Empowerment Through Agricul	02200010010 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	1,500,000,000.00	233,333,333.31	1,000,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	01012200041 - Economic Empowerment Through Agricul	02200010010 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	61,732,894.74	-	61,732,894.33
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	01012200042 - Economic Empowerment Through Agricul	02200010010 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	38,651,052.67	-	38,651,052.67
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	01012200043 - Economic Empowerment Through Agricul	02200010010 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	431,150,000.00	-	431,150,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	130122000101 - Reform of Government and Governance	02200070010 - Office of Accountant - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	5,000,000.00	-	3,000,000.00
PURCHASE OF POWER GENERATING SET	130122000102 - Reform of Government and Governance	02200070010 - Office of Accountant - General	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	63043400 - State Wide	2,000,000.00	-	0
PURCHASE OF FIRE FIGHTING EQUIPMENT	130122000103 - Reform of Government and Governance	02200070010 - Office of Accountant - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	63043400 - State Wide	1,000,000.00	-	1,000,000.00
PURCHASE OF SECURITY EQUIPMENT	130122000104 - Reform of Government and Governance	02200070010 - Office of Accountant - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	63043400 - State Wide	2,000,000.00	-	2,000,000.00
PURCHASE OF OTHER EQUIPMENTS	130122000105 - Reform of Government and Governance	02200070010 - Office of Accountant - General	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	10,000,000.00	0	12,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	130122000106 - Reform of Government and Governance	02200070010 - Office of Accountant - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	63043400 - State Wide	3,000,000.00	0	0
REHABILITATION OF OFFICE BUILDING	130122000107 - Reform of Government and Governance	02200070010 - Office of Accountant - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	20,000,000.00	0	30,000,000.00
COMPUTER SOFTWARE ACQUISITION	130122000108 - Reform of Government and Governance	02200070010 - Office of Accountant - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	63043400 - State Wide	5,000,000.00	0	2,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	130122000109 - Reform of Government and Governance	02200070010 - Office of Accountant - General	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	2,000,000.00	0	0
PURCHASE MOTOR CYCLES	13012200081 - Reform of Government and Governance	02200080010 - Oyo State Internal Revenue	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide	2,100,000.00	-	-
PURCHASE OF MOTOR VEHICLES	13012200082 - Reform of Government and Governance	02200080010 - Oyo State Internal Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide	30,500,000.00	-	23,801,933.33
PURCHASE OF VANS	13012200083 - Reform of Government and Governance	02200080010 - Oyo State Internal Revenue	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	30,200,000.00	-	32,000,000.00
PURCHASE OF BUSES	13012200084 - Reform of Government and Governance	02200080010 - Oyo State Internal Revenue	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	63043400 - State Wide	25,100,000.00	-	30,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13012200085 - Reform of Government and Governance	02200080010 - Oyo State Internal Revenue	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	5,000,000.00	-	-
PURCHASE OF PHOTOCOPIING MACHINES	13012200086 - Reform of Government and Governance	02200080010 - Oyo State Internal Revenue	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - Financial and Fiscal Affairs	63043400 - State Wide	1,500,000.00	-	-
PURCHASE OF POWER GENERATING SET	13012200087 - Reform of Government and Governance	02200080010 - Oyo State Internal Revenue	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	63043400 - State Wide	3,600,000.00	-	-
PURCHASE OF SECURITY EQUIPMENT	13012200088 - Reform of Government and Governance	02200080010 - Oyo State Internal Revenue	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	63043400 - State Wide	1,000,000.00	-	-
PURCHASE OF OTHER EQUIPMENTS	13012200089 - Reform of Government and Governance	02200080010 - Oyo State Internal Revenue	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	1,000,000.00	-	8,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13012200090 - Reform of Government and Governance	02200080010 - Oyo State Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	25,000,000.00	-	-
SPECIAL PROJECT AND ASSIGNMENTS (VEHICLE NUMBER PLATES)	09012200091 - Environmental Improvement (General)	02200090010 - CSDA	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide	25,000,000.00	-	240,000,000.00
PURCHASE OF MOTOR VEHICLES	09012200015 - Environmental Improvement (General)	02200090010 - CSDA	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	63043400 - State Wide	44,500,000.00	-	30,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	09012200016 - Environmental Improvement (General)	02200090010 - CSDA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	63043400 - State Wide	20,000,000.00	-	20,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	09012200017 - Environmental Improvement (General)	02200090010 - CSDA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	63043400 - State Wide	801,000,000.00	78,213,863.51	495,000,000.00
PURCHASE OF MOTOR VEHICLES	050122000158 - Enhancing Skills and Knowledge (General)	02200350010 - Oyo State Pension's Board	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - Old Age	63043400 - State Wide	-	-	12,750,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050122000159 - Enhancing Skills and Knowledge (General)	02200350010 - Oyo State Pension's Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - Old Age	63043400 - State Wide	-	-	1,500,000.00
PURCHASE OF PHOTOCOPIING MACHINES	050122000160 - Enhancing Skills and Knowledge (General)	02200350010 - Oyo State Pension's Board	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71021 - Old Age	63043400 - State Wide	-	-	600,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	050122000161 - Enhancing Skills and Knowledge (General)	02200350010 - Oyo State Pension's Board	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	71021 - Old Age	63043400 - State Wide	-	-	100,000.00
PURCHASE OF CAMERAS	050122000162 - Enhancing Skills and Knowledge (General)	02200350010 - Oyo State Pension's Board	23010143 - PURCHASE OF CAMERAS	71021 - Old Age	63043400 - State Wide	-	-	50,000.00
PURCHASE OF OTHER EQUIPMENTS	050122000163 - Enhancing Skills and Knowledge (General)	02200350010 - Oyo State Pension's Board	23010146 - PURCHASE OF OTHER EQUIPMENTS	71021 - Old Age	63043400 - State Wide	-	-	1,000,000.00
Purchase of Motorcycles	01012200001 - Economic Empowerment Through Agricul	02200080010 - Oyo State Internal Revenue	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Comm	63043400 - State Wide	1,940,000.00	-	-
Purchase of Trucks (TAC)	01012200002 - Economic Empowerment Through Agricul	02200080010 - Oyo State Internal Revenue	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Comm	63043400 - State Wide	45,300,000.00	29,169,500.00	25,000,000.00
Purchase of Buses	01012200003 - Economic Empowerment Through Agricul	02200080010 - Oyo State Internal Revenue	23010108 - PURCHASE OF BUSES	70411 - General Economic and Comm	63043400 - State Wide	10,000,000.00	-	20,340,000.00
Purchase of unrunners & Sitters	01012200004 - Economic Empowerment Through Agricul	02200080010 - Oyo State Internal Revenue	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Comm	63043400 - State Wide	5,000,000.00	3,000,000.00	2,000,000.00
Purchase of Computer Printers	01012200005 - Economic Empowerment Through Agricul	02200080010 - Oyo State Internal Revenue	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Comm	63043400 - State Wide	2,000,000.00	-	2,000,000.00
Purchase of Photocopying Machine	01012200006 - Economic Empowerment Through Agricul	02200080010 - Oyo State Internal Revenue	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - General Economic and Comm	63043400 - State Wide	2,000,000.00	-	-
Rehabilitation/Repair of Office Buildings	01012200007 - Economic Empowerment Through Agricul	02200080010 - Oyo State Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Comm	63043400 - State Wide	23,000,000.00	9,385,661.19	14,000,000.00
Contingencies Capital	01012200008 - Economic Empowerment Through Agricul	02200080010 - Oyo State Internal Revenue	23050119 - CONTINGENCIES - CAPITAL	70411 - General Economic and Comm	63043400 - State Wide	10,000,000.00	-	5,000,000.00
PURCHASE MOTOR CYCLES	03012220012 - Poverty Alleviation	02220010010 - Ministry of Trade, Industry, Invest	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Comm	63043400 - State Wide	750,000.00	-	2,500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	03012220013 - Poverty Alleviation	02220010010 - Ministry of Trade, Industry, Invest	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Comm	63043400 - State Wide	3,000,000.00	-	2,500,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03012220014 - Poverty Alleviation	02220010010 - Ministry of Trade, Industry, Invest	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Comm	63043400 - State Wide	34,000,000.00	22,700,000.00	55,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03012220015 - Poverty Alleviation	02220010010 - Ministry of Trade, Industry, Invest	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Comm	63043400 - State Wide	4,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	03012220016 - Poverty Alleviation	02220010010 - Ministry of Trade, Industry, Invest	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - General Economic and Comm	63043400 - State Wide	55,500,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	03012220017 - Poverty Alleviation	02220010010 - Ministry of Trade, Industry, Invest	23030105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic and Comm	63043400 - State Wide	-	-	25,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	03012220018 - Poverty Alleviation	02220010010 - Ministry of Trade, Industry, Invest	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - General Economic and Comm	63043400 - State Wide	3,000,000.00	-	3,000,000.00
SPECIAL PROJECT AND ASSIGNMENTS	03012220019 - Poverty Alleviation	02220010010 - Ministry of Trade, Industry, Invest	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70411 - General Economic and Comm	63043400 - State Wide	10,000,000.00	-	26,500,000.00
Purchase of Motor Vehicle	010122200096 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Comm	63043400 - State Wide	-	-	60,000,000.00
Purchase of Office Furniture and Fittings	010122200097 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Comm	63043400 - State Wide	2,000,000.00	-	1,000,000.00
Purchase of Other Equipment	010122200098 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - General Economic and Comm	63043400 - State Wide	250,000.00	-	250,000.00
Purchase of Other Equipment	010122200099 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	70411 - General Economic and Comm	63043400 - State Wide	1,000,000.00	-	500,000.00
Construction/Provision of Infrastructure (Transformation Industry)	01012220010 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Comm	63043400 - State Wide	55,250,000.00	-	140,000,000.00
Construction of ICT Infrastructures (Data Base for MSMEs and On	010122200101 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Comm	63043400 - State Wide	10,000,000.00	-	5,000,000.00
Rehabilitation/Repairs of Office Buildings	010122200102 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Comm	63043400 - State Wide	5,000,000.00	-	1,500,000.00
Special Project and Assignments (Inland Dry Ports, Cargo Airports	010122200103 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70411 - General Economic and Comm	63043400 - State Wide	3,100,000,000.00	599,104,428.67	4,047,700,000.00
COUNTERPART FUNDING (OYS&BOI MSME SCHEMES)	010122200104 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23050112 - COUNTERPART FUNDING	70411 - General Economic and Comm	63043400 - State Wide	500,000,000.00	350,000,000.00	500,000,000.00
Special Project and assignment	010122200105 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70411 - General Economic and Comm	63043400 - State Wide	555,750,000.00	-	555,750,000.00
RL1-1 EXPECTED MATCHING GRANTS (AFTER ONSET OF COVID	010122200106 - Economic Empowerment Through Agricul	02221110010 - Oyo State Investment, PPP Agency	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70411 - General Economic and Comm	63043400 - State Wide	555,750,000.00	-	555,750,000.00
PURCHASE OF MOTOR VEHICLE/ POLE CART	14012330005 - Power (General)	02330010010 - Ministry of Energy & Mineral Resou	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - State Support to Mining Reso	63043400 - State Wide	25,000,000.00	14,755,000.00	50,000,000.00
PURCHASE OF FURNITURE & FITTING	14012330006 - Power (General)	02330010010 - Ministry of Energy & Mineral Resou	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - State Support to Mining Reso	63043400 - State Wide	6,200,000.00	-	1,500,000.00
PURCHASE OF COMPUTERS	14012330007 - Power (General)	02330010010 - Ministry of Energy & Mineral Resou	23010113 - PURCHASE OF COMPUTERS	70441 - State Support to Mining Reso	63043400 - State Wide	2,000,000.00	-	200,000.00
PURCHASE OF NETWORKING DEVICES	14012330008 - Power (General)	02330010010 - Ministry of Energy & Mineral Resou	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70441 - State Support to Mining Reso	63043400 - State Wide	200,000.00	-	100,000.00
PURCHASE OF OTHER EQUIPMENT	14012330009 - Power (General)	02330010010 - Ministry of Energy & Mineral Resou	23010146 - PURCHASE OF OTHER EQUIPMENTS	70441 - State Support to Mining Reso	63043400 - State Wide	10,000,000.00	-	2,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE (PROVISIO	14012330010 - Power (General)	02330010010 - Ministry of Energy & Mineral Resou	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Reso	63043400 - State Wide	1,000,000,000.00	237,284,430.87	4,000,000,000.00
COMPUTER SOFTWARE ACQUISITION	14012330011 - Power (General)	02330010010 - Ministry of Energy & Mineral Resou	23050102 - COMPUTER SOFTWARE ACQUISITION	70441 - State Support to Mining Reso	63043400 - State Wide	100,000.00	-	100,000.00
SPECIAL PROJECT / ASSIGNMENT	14012330012 - Power (General)	02330010010 - Ministry of Energy & Mineral Resou						

REHABILITATION AND THE REPAIR OF ELECTRICITY	140123300018 - Power (General)	02330010010 - Ministry of Energy & Mineral Resou	23020102 - REHABILITATION / REPAIRS - ELECTRICITY	70441 - State Support to Mining Reso	63043400 - State Wide	50,000,000.00	-	1,000,000.00
PURCHASE OF MOTOR VEHICLES	050123300001 - Enhancing Skills and Knowledge (General)	02330010020 - Rural Electrification Board	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	63043400 - State Wide	23,000,000.00	-	20,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	050123300002 - Enhancing Skills and Knowledge (General)	02330010020 - Rural Electrification Board	23010104 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70435 - Electricity	63043400 - State Wide	50,000,000.00	49,822,222.22	68,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	050123300003 - Enhancing Skills and Knowledge (General)	02330010020 - Rural Electrification Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity	63043400 - State Wide	24,700,000.00	22,893,623.89	24,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	050123300004 - Enhancing Skills and Knowledge (General)	02330010020 - Rural Electrification Board	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	63043400 - State Wide	85,300,000.00	-	45,000,000.00
CONTINGENCIES - CAPITAL	050123300005 - Enhancing Skills and Knowledge (General)	02330010020 - Rural Electrification Board	23050119 - CONTINGENCIES - CAPITAL	70435 - Electricity	63043400 - State Wide	270,000,000.00	247,760,249.45	248,000,000.00
PURCHASE OF GEOLOGICAL EQUIPMENT	120123300001 - Growing the Private Sector	02330510020 - Solid minerals Development Agenc	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPME	70441 - State Support to Mining Reso	63043400 - State Wide	32,000,000.00	-	30,000,000.00
PURCHASE OF MOTOR VEHICLES	120123300002 - Growing the Private Sector	02330510020 - Solid minerals Development Agenc	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Reso	63043400 - State Wide	-	-	1,000,000,000.00
SPECIAL PROJECT AND ASSIGNMENT								
(a) Provision of Geological Database, Marble, Talc and Gold.								
(b) Development and Establishing Lapidary.								
© Licence Acquisition								
④ Promotion and marketing of Oyo State Minerals to foreign invest	120123300003 - Growing the Private Sector	02330510020 - Solid minerals Development Agenc	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70441 - State Support to Mining Reso	63043400 - State Wide	82,000,000.00	49,011,674.82	210,000,000.00
(f) Strategic Frameworks ASMs empowerment projects.								
(g) Public Private Projects(PPP) for mining project.								
CONSTRUCTION/PROVISION OF INFRASTRUCTURE/EQUIPPING	120123300004 - Growing the Private Sector	02330510020 - Solid minerals Development Agenc	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - State Support to Mining Reso	63043400 - State Wide	-	-	50,000,000.00
PURCHASE OF PROJECTOR	120123300005 - Growing the Private Sector	02330510020 - Solid minerals Development Agenc	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - State Support to Mining Reso	63043400 - State Wide	-	-	5,000,000.00
CONTINGENCIES-CAPITAL HIGHWAYS INVESTIGATION	170123400017 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	500,000.00	-	379,402.04
PURCHASE OF SURVEY EQUIPMENT	170123400018 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70451 - Road Transport	63043400 - State Wide	2,000,000.00	-	1,517,608.14
CONSTRUCTION/PROVISION OF ROADS TRANSPORT AND TRAFFIC	170123400019 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	1,000,000.00	-	758,894.07
CONSTRUCTION/PROVISION OF ROADS TRANSPORT AND TRAFFIC	170123400020 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	17,665,748.60	4,339,107.00	16,926,470.28
CONSTRUCTION / PROVISION OF INFRASTRUCTURE, RE-CONSTRUCTION	170123400021 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	26,558,142.50
CONSTRUCTION /PROVISION OF ROAD SIGN & FURNITURE ERECTION	170123400022 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	25,000,000.00	-	18,970,101.79
CONTINGENCIES - CAPITAL MATERIAL TESTING AND STRUCTURAL	170123400023 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	1,000,000.00	-	3,794,020.36
Construction and Provision of Road. Dualization of Idi-Ape Bases	170123400029 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	1,000,000,000.00	859,134,020.21	1,283,804,071.50
Dualization of Apodi, Gate - Alaka - New Airport, Ibadan. Section	170123400030 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	1,000,000,000.00	-	745,000,000.00
Construction of Eleyele - Iddo - Enuwa Road	170123400031 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	500,000,000.00	401,491,372.54	1,859,069,975.29
Expansion of Oke Adu - Bus Stop - Idi Ape - Iwo Road, Ibadan	170123400032 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	500,000,000.00	166,275,174.61	360,402,035.80
Rehabilitation of Beere - Alekuso - Oritamerin - Agbeni - Ogunpa	170123400033 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	500,000,000.00	262,872,072.66	365,000,000.00
Rehabilitation of Oritamerin - Ayeje - Inalende - Mokola Road with	170123400034 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	200,000,000.00	-	151,760,814.30
Expansion of Oke Adu - Molete Road with Spur to Mapo - Oritamerin	170123400035 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	500,000,000.00	235,608,943.22	513,162,850.10
Dualization of Saki Township Along Oke Ogun Poly - Ilesha Baruti	170123400036 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	700,000,000.00	1,506,294,489.58	1,026,944,022.08
Construction of Moniya - Ijaye - Iseyin Road	170123400037 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	2,500,000,000.00	2,223,343,000.50	526,162,850.10
Construction of Apata - Benke - Olesun Road, Ibadan	170123400038 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	700,000,000.00	-	525,000,000.00
Construction of Beere Oita Aperin - Akaran - Gbedun - Dagbulo	170123400039 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	800,000,000.00	800,000,000.00	878,589,086.24
Dualization of Airport Road	170123400040 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	400,000,000.00	-	400,000,000.00
Airport - Aja - New Life Express with Spur to Amuloko	170123400042 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	1,000,000,000.00	3,052,969,379.84	2,551,895,667.36
Remodelling Upgrading of Ibadan Airport	170123400043 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	10,500,000,000.00	-	3,794,020,357.73
Reconstruction of Ankibile - Lagbaja - Ajibode Road.	170123400044 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	600,000,000.00	-	493,222,646.51
Reconstruction of Akala Way - Wofun Road	170123400024 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	389,046,161.51	-	455,282,442.93
Reconstruction of Idiko Ile-Ijo - Wasinni Road	170123400025 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	497,165,748.20	-	555,000,000.00
Akobe-Olorunda Abaa-Oritamerin	170123400026 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	500,000,000.00	-	682,923,664.39
Reconstruction of Isaba - Ogunjoyin Rd, Eruwa (2.50km)	170123400021 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	500,000,000.00	-	463,243,900.69
Reconstruction of under G, Stadium LAUTECH Gate Road Ogbomosho	170123400040 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	10,000,000.00	-	10,000,000.00
Reconstruction of Ogbomosho INEC-Arunleke-Iresada Road (16	170123400045 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	500,000,000.00	-	379,402,035.77
Rehabilitation of Saki-Ipoboto Road (44.70km)	170123400046 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	1,200,000,000.00	1,601,491,372.54	2,280,309,698.12
Reh. Of Gedu-Orokri-Sabo-Alpha Road, Oyo (5.20km)	170123400047 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	725,000,000.00	-	827,188,261.89
Apete-Awetan-Akufu Junction Road (12.0km)	170123400048 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	800,000,000.00	-	986,445,293.01
Asphaltic Reh. Of Ogbomosho-Isabelt Road, Orite L/Govt. Ogbomosho	170123400049 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	800,000,000.00	-	400,000,000.00
Mobi - Oluoye Industrial Estate Road Network, Oluoye extension	170123400050 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	189,701,017.89
Bishop's Court - Akobo Ibadan (0.8km)	170123400051 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	1,920,487,797.89
Elewuro - Ninirake - Apaturu - Jenjiny off Olorunda Road. (3.6km)	170123400052 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	123,742,212.96
Ayegun - oleyo road off New Garage Ibadan,(2km)	170123400053 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	464,633,355.31
Oke Omi - Bamkesa -Pagun Rd Olodo Ibadan (2km)	170123400054 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	355,521,544.31
Adegbay - Iwo Rd Interchange	170123400055 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	443,254,130.95
Construction of All Saint' School - Ita Faaji - Wire & Cable APATA	170123400056 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	3,903,983,716.17
Construction of Adeadaade Opekun Community Road Oluoye LGA.	170123400057 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	654,195,138.03
Reconstruction of Olybere - Aguru - Airport Road	170123400058 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	412,462,529.91
Reconstruction of Nara - Inu Ewe Bridge and approach Rds	170123400059 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	500,000,000.00
Construction of Opo - Anulogan - Orita - Nerin Road, (13.2 km)	170123400060 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	531,162,850.08
BCI - Jus Inpus Junction - Gbeokuba - Nihort	170123400061 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	719,508,397.27
Asphaltic Reh. Of FBC Abajaja-Apata Alajawo Rd. Spur to Oke Aye	170123400062 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	100,000,000.00	-	607,043,267.24
Asphaltic Reh. Of Oke-Arolo Rd. (Surulere L/G Area) (21.0km)	170123400063 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	200,000,000.00	-	151,950,515.33
Challenge-Odo Ona Elewe-Apata Phase1	170123400064 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	600,000,000.00	-	379,402,035.77
Challenge-Odo Ona Elewe-Apata Phase11	170123400065 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	800,000,000.00	-	871,404,689.76
Takie - FGCG Ogbomosho	170123400066 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	500,000,000.00	-	1,405,314,331.63
Junction Improvement around the state	170123400067 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	500,000,000.00	-	379,402,035.77
Road Markings	170123400069 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	1,650,000,000.00	1,284,931,720.26	2,469,091,685.03
Odo Ona Kekere - Arapaja Road.	170123400070 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	200,000,000.00	-	151,760,814.31
Rehabilitation of Secretariat - Government House Road	170123400071 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	400,000,000.00	-	422,265,269.57
Rehabilitation of Roads around Ilesha Salami Sport Stadium, Ado	170123400072 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	600,000,000.00	-	303,521,628.62
Dualization of Ilesha township Road with spur to Abiodunke and	170123400073 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	400,000,000.00	41,507,408.62	-
Rehabilitation of Ipanjan - Okoho road, other Inter City and Int	170123400074 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	489,232,114.82
Eruwa Township - Ijba - Ota Express Junction.	170123400075 - Road (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	-	-	431,162,850.08
Construction of Aawe - Agalara - Apetu - Emi Abata - Oba River -	17012340							

Ibadan Circular Road	170123400080 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	25,000,000.00	-	-
RESURFACING OF TENDIRE MOTOR PARK	170123400081 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	15,115,242.23	-	15,115,242.23
FLEBU MARKET - HEALTH CENTRE ROAD	170123400082 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,907,262.75	-	8,907,262.75
OJOD - ORITAMERIN ROAD	170123400083 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,807,047.87	-	8,807,047.87
ERUWA NEW GARAGE-OKELABORERIN/IGBOORA JUNCTION	170123400084 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	4,390,365.00	-	4,390,365.00
IRESAAPA - IRESAADO PHASE 2	170123400085 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	5,912,184.18	-	5,912,184.18
MOWOLODOW - IWO ATE ROAD PHASE I	170123400086 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,017,034.00	-	8,017,034.00
OWODE-AAFIN ROAD	170123400087 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,454,852.37	-	8,454,852.37
BODE OGOMOSO (SCHOOL OF SURVEY) - ADIKUTA PALACE	170123400088 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	3,409,838.88	-	3,409,838.88
AKINGBILE - OLUANAR ROAD	170123400089 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	4,908,215.38	-	4,908,215.38
NIHORT - ELENUSONSO PHASE I	170123400090 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	9,104,533.83	-	9,104,533.83
OKI- TWO ROAD EXPRESS	170123400091 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	5,585,389.63	-	5,585,389.63
CLOSAN ROAD OFF ALAKIA - ISEBO ROAD	170123400092 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,427,861.75	-	8,427,861.75
MAGERTTA ROAD,IBADAN	170123400093 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	3,657,811.50	-	3,657,811.50
BALOGUN LINK ROAD, BASORUN,IBADAN	170123400094 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	2,357,745.60	-	2,357,745.60
AFETE - POLY ESTATE ROAD	170123400095 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,544,112.50	-	8,544,112.50
BODDIA BRIDGE	170123400096 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	32,000,000.00	-	32,000,000.00
ROAD NETWORK AT OUBADAN PALACE MONATAN, IBADAN	170123400097 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	6,842,789.55	-	6,842,789.55
SANYO - OKE ODE - AGBAMU ROAD	170123400098 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	6,211,909.71	-	6,211,909.71
PROFESSOR ADENIYI - OSUNTOGUN ROAD	170123400099 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	7,872,839.10	-	7,872,839.10
IBARAPA CENTRAL SECRETARIAT - IGBOORA - IDEERE ROAD	170123400100 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	2,360,939.10	-	2,360,939.10
ITEBA - AJAWAA ROAD	170123400101 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,245,545.00	-	8,245,545.00
AJAWAA-MOWO-LOWO PHASE I	170123400102 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	3,250,562.18	-	3,250,562.18
ALADORING (3M X 3M) DOUBLE BOX CULVERT, OYO	170123400103 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	3,391,541.52	-	3,391,541.52
GEDIU SCHEME II, OYO	170123400104 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,092,260.98	-	8,092,260.98
SANGA CULVERT OYO	170123400105 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	1,171,295.00	-	1,171,295.00
FOLA TYRES - BURBARI STADIUM ROAD OYO.	170123400106 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	7,422,841.75	-	7,422,841.75
ADIKUTA PALACE ROAD, OYO	170123400107 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	3,409,838.88	-	3,409,838.88
IBADAN NEW ERUWA JUNCTION - ORITA ERUWA/LANLATE JUNG	170123400108 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	4,270,053.88	-	4,270,053.88
OGBOMOSO (CALIFORNIA) - IBAPON - AGRIC	170123400109 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	4,489,857.50	-	4,489,857.50
OLD SDF SECRETARIAT LINK ROAD	170123400110 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	7,146,120.56	-	7,146,120.56
NIHORT - ELENUSONSO - IDO PHASE 2	170123400111 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	15,350,912.50	-	15,350,912.50
AYANTAYE AYANDELE - IDI ABBEYAYODELE CLOSE	170123400112 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	831,789.25	-	831,789.25
BODE ISALLU - ATORI - AGIB ROAD	170123400113 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	15,130,685.10	-	15,130,685.10
ORITA NAIRA - ISALE ORA - AROWOMOLE ROAD	170123400114 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	38,839,700.00	-	38,839,700.00
DUAL IWO ROAD INTER - CHANGE - LEYLAND - OLODO	170123400115 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	10,473,000.00	-	10,473,000.00
DUAL QUEEN CINEMA - DUGBE - OKE ADO - MOLETE	170123400116 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	104,911,798.75	-	104,911,798.75
DUALIZATION OF PARLIAMENT JUNCTION, TOTAL GARDEN - GA	170123400117 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	300,077,402.00	-	300,077,402.00
APADY - OLODE - OGUN STATE BOUNDARY	170123400119 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	33,557,020.10	-	33,557,020.10
OKELHO - ILERO ROAD	170123400120 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,949,723.25	-	8,949,723.25
BASORUN ROAD NETWORK EXPRESS	170123400118 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	23,439,650.39	-	23,439,650.39
ALATA SAW MILL - IKOYI ROAD JUNCTION	170123400121 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	2,318,497.50	-	2,318,497.50
ILAJUE - IRESAPA	170123400122 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	69,334,744.57	-	69,334,744.57
ACCESS ROAD TO JABATA (OGBOMOSO)	170123400123 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,848,515.58	-	8,848,515.58
IGBOHO - SEPERTER ROAD	170123400124 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	32,214,677.02	-	32,214,677.02
BODE ISALLU - OKE ADETA - OKE AFIN ISEYIN	170123400125 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	8,104,482.40	-	8,104,482.40
SAMONDA - NASFAT - POLYROAD, IBADAN	170123400126 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	4,781,752.50	-	4,781,752.50
AKUNLEMU - AGBOYE - ADESINA AKESAN MARKET WITH SPUR	170123400127 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	1,110,074,806.75	-	1,110,074,806.75
IBADAN ZONE Rehabilitation/Repair - Road in Ibadan	170123400128 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	300,000,000.00	183,584,323.83	1,517,608,143.09
IBARAPA ZONE Rehabilitation of roads in Ibarapa	170123400129 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	150,000,000.00	-	227,641,221.46
OGBOMOSO ZONE Rehabilitation of roads in Ogbomoso	170123400130 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	150,000,000.00	-	227,641,221.46
OYO ZONE Rehabilitation of roads in Oyo	170123400131 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	150,000,000.00	-	227,641,221.46
OKE OGUN ZONE I Rehabilitation of roads in Oke Ogun Zone I	170123400132 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	200,000,000.00	-	303,521,628.62
OKE OGUN ZONE II	170123400133 - Road (General)	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	3,000,000.00	-	2,284,056.25
CONTINGENCIES CAPITAL	060123400003 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	50,000,000.00	-	108,000,000.00
Procurement of Vehicles for the Ministry (4hr Double cabin Hilux	060123400004 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	1,000,000.00	-	15,000,000.00
Purchase of Office Furniture and Fitting	060123400005 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	100,000,000.00	-	100,000,000.00
Installation of surveillance CCTV camera along Government Quar	060123400006 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010143 - PURCHASE OF CAMERAS	70451 - Road Transport	63043400 - State Wide	50,000,000.00	-	50,000,000.00
Purchase of Electronics/Electrical Equipment.	060123400007 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70451 - Road Transport	63043400 - State Wide	25,000,000.00	-	45,000,000.00
Electrical Workshops Equipment in Eleyele	060123400008 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide	28,700,000.00	-	50,000,000.00
Purchase of Other Equipment	060123400009 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70451 - Road Transport	63043400 - State Wide	25,000,000.00	-	25,000,000.00
Mechanical Workshops Equipment in Eleyele	060123400010 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide	50,000,000.00	-	53,500,000.00
PURCHASE OF MOTOR- VEHICLES Hilux Patrol Car with Brand	130123400010 - Reform of Government and Governance (	0234001000 - Ministry of Public Works, Infrastru	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide	50,000,000.00	-	5,000,000.00
Ford F 650 Super Duty Towing Vehicle with Branding, Communica	060123400011 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70451 - Road Transport	63043400 - State Wide	250,000.00	-	250,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	060123400012 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010148 - PURCHASE OF BOOKS	70451 - Road Transport	63043400 - State Wide	15,000,000.00	-	264,829.34
PURCHASE OF PROJECTORS	060123400013 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	2,000,000.00	-	-
PURCHASE OF BOOKS	060123400014 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide	6,000,000.00	-	800,000.00
Rehabilitation/Repair of Office Buildings Payment of outstanding	060123400015 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	63043400 - State Wide	60,000,000.00	-	60,000,000.00
CONTINGENCIES-CAPITAL	060123400016 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	63043400 - State Wide	5,000,000.00	-	7,500,000.00
Purchase of Motorcycles for dispatch duties	060123400017 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	63043400 - State Wide	2,500,000.00	-	1,000,000.00
Purchase Official Cars for DAS, DFA & DPRS.	130123400011 - Reform of Government and Governance (	0234001000 - Ministry of Public Works, Infrastru	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	63043400 - State Wide	2,400,000.00	-	3,000,000.00
Purchase of Furnitures and office apparatus for the directorates	060123400018 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide	2,500,000.00	-	5,749,505.15
Purchase of Computers/Printers	060123400019 - Housing and Urban Development (Gener	0234001000 - Ministry of Public Works, Infrastru	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide	25,000,000.00	-	28,000,000.00
Purchase of Computers/Printers								

Purchase of projectors	130123400014 - Reform of Government and Governance (General)	02340010010 - Ministry of Public Works, Infrastru	23010145 - PURCHASE OF PROJECTORS	70451 - Road Transport	63043400 - State Wide	400,000.00	-	300,000.00
Construction/Provision of Office Buildings	130123400024 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	20,000,000.00	-	55,000,000.00
Purchase of other Equipments (IT Equipments for Public Building)	130123400015 - Reform of Government and Governance (General)	02340010010 - Ministry of Public Works, Infrastru	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	5,000,000.00	-	15,000,000.00
Construction / Provision of Office Buildings	060123400025 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	25,000,000.00	-	50,000,000.00
Construction / Provision of Housing (Public Buildings)	060123400026 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70451 - Road Transport	63043400 - State Wide	10,000,000.00	-	125,000,000.00
Construction /Provision of Road Sign /Furniture	060123400027 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	63043400 - State Wide	2,225,000.00	-	40,000,000.00
Contingencies - Capital	060123400028 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide	2,500,000.00	-	2,500,000.00
Rehabilitation/Repair of office Buildings (Other Buildings).	060123400029 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	-	-	25,000,000.00
Rehabilitation/Repair of office Buildings (Secretariat Complex)	060123400030 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	25,000,000.00	14,565,627.88	91,127,220.14
Provision for Modern Bus Terminals across the State.	060123400031 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	9,650,000,000.00	1,766,061,806.13	5,000,000,000.00
Contingencies - Capital (Purchase of tools - Works Yard) Work	060123400032 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	63043400 - State Wide	5,000,000.00	-	15,000,000.00
Contingencies - Capital	060123400033 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide	2,500,000.00	-	2,500,000.00
PURCHASE OF MOTOR VEHICLES	060123400034 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide	3,250,000.00	-	20,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	060123400035 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	63043400 - State Wide	5,000,000.00	-	2,000,000.00
PURCHASE OF POWER GENERATING SETS	060123400036 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	63043400 - State Wide	3,000,000.00	-	2,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	060123400037 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - Road Transport	63043400 - State Wide	500,000.00	-	450,000.00
PURCHASE OF SECURITY EQUIPMENTS	060123400038 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - Road Transport	63043400 - State Wide	500,000.00	-	350,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	130123400016 - Reform of Government and Governance (General)	02340010010 - Ministry of Public Works, Infrastru	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide	2,500,000.00	-	15,000,000.00
PURCHASE OF ELECTRONICS/ ELECTRICAL EQUIPMENTS	060123400036 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70451 - Road Transport	63043400 - State Wide	22,000,000.00	-	2,000,000.00
PURCHASE OF OTHER EQUIPMENTS	060123400037 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide	7,500,000.00	-	2,415,455.88
CONSTRUCTION/PROVISION OF OFFICE BUILDING	060123400038 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23020011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	30,000.00	-	-
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	060123400039 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	63043400 - State Wide	-	-	57,000,000.00
REHABILITATION /REPAIR OF OFFICE BUILDING	060123400040 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	-	-	28,300,000.00
REHABILITATION /REPAIR OF ICT EQUIPMENTS	060123400041 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - Road Transport	63043400 - State Wide	500,000.00	-	-
PURCHASE OF COMPUTER SOFTWARE	060123400042 - Housing and Urban Development (General)	02340010010 - Ministry of Public Works, Infrastru	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	63043400 - State Wide	1,500,000.00	-	15,000,000.00
Purchase of motor vehicle	170123400001 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide	140,000,000.00	-	80,000,000.00
purchase of office furniture and fitting	170123400002 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	63043400 - State Wide	4,000,000.00	-	4,000,000.00
purchase of computers	170123400003 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	63043400 - State Wide	2,500,000.00	-	-
purchase of power generating sets	170123400004 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	63043400 - State Wide	500,000.00	-	800,000.00
purchase of fire fighting equipment	170123400005 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - Road Transport	63043400 - State Wide	1,000,000.00	-	1,000,000.00
purchase of projector	170123400006 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23010145 - PURCHASE OF PROJECTORS	70451 - Road Transport	63043400 - State Wide	2,000,000.00	-	2,000,000.00
purchase of other equipment	170123400007 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide	1,000,000,000.00	-	100,000,000.00
rehabilitation/repairs of residential/office building	170123400008 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	70451 - Road Transport	63043400 - State Wide	100,000,000.00	-	50,000,000.00
Major Repairs on Ibadan City Zone Roads	170123400009 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide	925,400,000.00	87,500,000.00	680,000,000.00
Repairs of Ibadan less City Zone Roads	170123400011 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide	221,350,000.00	-	180,000,000.00
Repairs of Oyo Zone Roads	170123400012 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide	188,300,000.00	-	140,000,000.00
Repairs of Ogbomosho Zone Roads	170123400013 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide	188,300,000.00	-	140,000,000.00
Repairs of Oke Ogun Zone Roads	170123400014 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide	221,350,000.00	-	180,000,000.00
Repairs of Ibadan Zone Roads	170123400015 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide	155,300,000.00	-	120,000,000.00
Reconstruction of collapsed bridges and culverts and maintenance	170123400016 - Road (General)	023400400100 - Oyo State Road Maintenance Age	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide	300,000,000.00	-	122,200,000.00
PURCHASE / ACQUISITION OF LAND	010152100044 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - Road Transport	63043400 - State Wide	5,000,000.00	-	10,000,000.00
PURCHASE MOTOR CYCLES	010152100045 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010104 - PURCHASE MOTOR CYCLES	70451 - Road Transport	63043400 - State Wide	15,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES	010152100046 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide	30,000,000.00	-	40,000,000.00
PURCHASE OF TRUCKS	010152100047 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	63043400 - State Wide	50,000,000.00	-	130,000,000.00
PURCHASE OF BUSES	010152100048 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010108 - PURCHASE OF BUSES	70451 - Road Transport	63043400 - State Wide	20,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	010152100049 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	63043400 - State Wide	25,000,000.00	-	6,000,000.00
PURCHASE OF COMPUTERS	010152100050 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	63043400 - State Wide	10,000,000.00	-	2,000,000.00
PURCHASE OF POWER GENERATING SET	010152100051 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	63043400 - State Wide	10,000,000.00	-	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	010152100052 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - Road Transport	63043400 - State Wide	3,000,000.00	-	2,000,000.00
Construction/ Provision of Roads Sign	010152100053 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23020128 - Construction/ Provision of Roads Sign	70451 - Road Transport	63043400 - State Wide	20,000,000.00	-	-
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	010152100054 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70451 - Road Transport	63043400 - State Wide	40,000,000.00	-	-
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	010152100055 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70451 - Road Transport	63043400 - State Wide	30,000,000.00	-	-
PURCHASE OF PROJECTORS	010152100056 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010145 - PURCHASE OF PROJECTORS	70451 - Road Transport	63043400 - State Wide	1,000,000.00	-	-
PURCHASE OF OTHER EQUIPMENTS	010152100056 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide	30,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	010152100057 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23020011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	80,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	010152100058 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide	7,500,000.00	-	10,000,000.00
PURCHASE OF COMPUTER STORAGE DEVICES	010152100059 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70451 - Road Transport	63043400 - State Wide	1,000,000.00	-	-
CONTINGENCIES - CAPITAL	010152100060 - Economic Empowerment Through Agricul	023405500100 - Traffic Management Authority	23050119 - CONTINGENCIES - CAPITAL	70451 - Road Transport	63043400 - State Wide	2,500,000.00	-	-
PROVISION OF ICT FOR RESIDENTS REGISTRATION AND RESEAR	010123800061 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - Overall Planning and Statistic	63043400 - State Wide	20,000,000.00	-	-
HUMAN CAPITAL DEVELOPMENT PROJECT	010123800061 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	5,000,000.00	-	-
ECONOMIC SUMMIT/DIA DEVELOPMENT PARTNERS FORUM	010123800062 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	50,000,000.00	-	50,000,000.00
RENOVATION OF ECONOMIC INTELLIGENCE UNIT	010123800063 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	50,000,000.00	-	40,000,000.00
PURCHASE OF EUU EQUIPMENT	010123800064 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	10,000,000.00	-	10,000,000.00
DEVELOPMENT OF OYO STATE POVERTY MAP	010123800065 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	70,000,000.00	-	70,000,000.00
TRACKING OF THE STATE DEVELOPMENT PLAN DOCUMENT	010123800066 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	1,000,000.00	-	30,000,000.00
TRACKING OF MEDIUM TERM SECTOR STRATEGY DOCUMENT	010123800066 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	25,000,000.00	-	25,000,000.00
NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC STIMUL	010123800067 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	-	-	52,000,000.00
PREPARATION OF STATE DEVELOPMENT PLAN	010123800068 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL	70132 - Overall Planning and Statistic	63043400 - State Wide	50,000,000.00	31,452,489.78	50,000,000.00
PREPARATION OF MEDIUM -TERM SECTOR STRATEGY (COSTED)	010123800069 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL	70132 - Overall Planning and Statistic	63043400 - State Wide	-	-	50,000,000.00
PREPARATION OF INFRASTRUCTURAL MASTER PLAN	010123800070 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL	70132 - Overall Planning and Statistic	63043400 - State Wide	50,000,000.00	-	60,000,000.00
PREPARATION OF STATE ANNUAL WORKPLAN	010123800071 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL	70132 - Overall Planning and Statistic	63043400 - State Wide	918,900,000.00	546,000,000.00	35,000,000.00
REGISTRATION OF STATE RESIDENTS	010123800072 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL	70132 - Overall Planning and Statistic	63043400 - State Wide	50,000,000.00	-	400,000,000.00
RESEARCH APPLICATION IN POLICY/ECONOMIC INTELLIGENCE	010123800073 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL	70132 - Overall Planning and Statistic	63043400 - State Wide	-	-	40,000,000.00
REVIEW & TRACKING OF MEDIUM TERM EXPENDITURE FRAMEW	010123800074 - Economic Empowerment Through Agricul	023800100100 - Ministry of Budget & Economic Pla	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL	70132 - Overall Planning and Statistic	6304340			

HUMAN CAPITAL DEVELOPMENT PROJECT	01012380081 - Economic Empowerment Through Agricul	02380010010 - Ministry of Budget & Economic Pla	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	20,000,000.00	-	-	-
ECONOMIC SUMMIT AND DEVELOPMENT PARTNERS FORUM	01012380080 - Economic Empowerment Through Agricul	02380010010 - Ministry of Budget & Economic Pla	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	-	-	35,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDING	01012380080 - Economic Empowerment Through Agricul	02380010010 - Ministry of Budget & Economic Pla	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - Overall Planning and Statistic	63043400 - State Wide	-	-	5,000,000.00	-
PURCHASE OF MOTOR VEHICLE	13012380003 - Reform of Government and Governance	02380020010 - Bureau of Statistics	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistic	63043400 - State Wide	15,000,000.00	-	52,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13012380004 - Reform of Government and Governance	02380020010 - Bureau of Statistics	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistic	63043400 - State Wide	1,750,000.00	-	2,000,000.00	-
PURCHASE OF COMPUTERS	13012380005 - Reform of Government and Governance	02380020010 - Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistic	63043400 - State Wide	500,000.00	-	3,000,000.00	-
PURCHASE OF COMPUTER PRINTERS	13012380006 - Reform of Government and Governance	02380020010 - Bureau of Statistics	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistic	63043400 - State Wide	250,000.00	-	600,000.00	-
PURCHASE OF ELECTRICAL / ELECTRONICS	13012380007 - Reform of Government and Governance	02380020010 - Bureau of Statistics	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70132 - Overall Planning and Statistic	63043400 - State Wide	500,000.00	-	200,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDING	13012380008 - Reform of Government and Governance	02380020010 - Bureau of Statistics	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - Overall Planning and Statistic	63043400 - State Wide	2,000,000.00	-	-	-
SPECIAL PROJECTS ASSIGNMENTS	13012380009 - Reform of Government and Governance	02380020010 - Bureau of Statistics	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistic	63043400 - State Wide	60,000,000.00	-	42,200,000.00	-
BUILDING THE REGISTER OF THE POOR AND VULNERABLE THRU	03012380020 - Poverty Alleviation	02380030020 - YESO World-Bank Assisted Progra	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	71081 - R&D Social Protection	63043400 - State Wide	45,000,000.00	-	100,000,000.00	-
PURCHASE / ACQUISITION OF LAND	060126000056 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	63043400 - State Wide	180,000,000.00	-	222,100,000.00	-
PURCHASE OF MOTOR VEHICLES	060126000057 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	63043400 - State Wide	9,250,000.00	-	60,000,000.00	-
PURCHASE OF OFFICE FURNITURE	060126000058 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	63043400 - State Wide	500,000.00	-	500,000.00	-
PURCHASE OF SCANNERS	060126000059 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23010118 - PURCHASE OF SCANNERS	70611 - Housing Development	63043400 - State Wide	250,000.00	-	150,000.00	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	060126000060 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70611 - Housing Development	63043400 - State Wide	1,000,000.00	-	100,000.00	-
PURCHASE OF COMPUTER STORAGE DEVICES	060126000061 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70611 - Housing Development	63043400 - State Wide	100,000.00	-	100,000.00	-
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	060126000062 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70611 - Housing Development	63043400 - State Wide	100,000.00	-	50,000.00	-
CONSTRUCTION / PROVISION OF	060126000063 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	63043400 - State Wide	6,000,000.00	-	45,000,000.00	-
CONSTRUCTION / PROVISION OF LIBRARIES	060126000064 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70611 - Housing Development	63043400 - State Wide	2,000,000.00	-	2,000,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	060126000065 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	63043400 - State Wide	95,000,000.00	380,000.00	45,000,000.00	-
PREPARATION EXECUTION OF MASTER &	060126000066 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL	70611 - Housing Development	63043400 - State Wide	10,000,000.00	-	5,000,000.00	-
SPECIAL PROJECT AND ASSIGNMENTS	060126000066 - Housing and Urban Development (Gener	02600010010 - Ministry of Lands ,Housing & Urban	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70611 - Housing Development	63043400 - State Wide	231,600,000.00	25,038,000.00	120,000,000.00	-
PURCHASE OF MOTOR VEHICLES	060126000044 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	63043400 - State Wide	10,000,000.00	-	32,000,000.00	-
PURCHASE OF OFFICE FURNITURE & FITTINGS	060126000045 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	63043400 - State Wide	3,000,000.00	1,519,192.50	500,000.00	-
PURCHASE OF COMPUTERS	060126000046 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	63043400 - State Wide	2,000,000.00	-	200,000.00	-
PURCHASE OF FIRE FIGHTING EQUIPMENTS	060126000047 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70611 - Housing Development	63043400 - State Wide	200,000.00	-	50,000.00	-
PURCHASE OF SURVEYING EQUIPMENT TOOLS	060126000048 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	63043400 - State Wide	5,000,000.00	1,205,000.00	200,000.00	-
PURCHASE OF OTHER EQUIPMENTS	060126000049 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - Housing Development	63043400 - State Wide	1,000,000.00	200,000.00	100,000.00	-
CONSTRUCTION OF OFFICE BUILDING	060126000050 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	63043400 - State Wide	1,000,000.00	-	191,827.00	2,000,000.00
CONSTRUCTION OF RAIL-WAYS	060126000051 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS	70611 - Housing Development	63043400 - State Wide	200,000.00	-	-	-
SECURITY & BOUNDARIES MATTERS	060126000052 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF	70611 - Housing Development	63043400 - State Wide	5,000,000.00	-	2,000,000.00	-
REHABILITATION OF BOUNDARIES	060126000053 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - Housing Development	63043400 - State Wide	6,000,000.00	5,288,000.00	1,850,000.00	-
ESTABLISHMENT & MAINTENANCE OF SURVEY CONTROL BEACON	060126000054 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	63043400 - State Wide	5,000,000.00	-	1,000,000.00	-
SPECIAL PROJECTS & ASSIGNMENTS	060126000055 - Housing and Urban Development (Gener	02600020010 - Office of the Surveyor- General	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70611 - Housing Development	63043400 - State Wide	1,600,000.00	-	100,000.00	-
PURCHASE / ACQUISITION OF LAND	060126000044 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	63043400 - State Wide	50,000,000.00	-	-	-
PURCHASE OF MOTOR VEHICLES	060126000045 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	63043400 - State Wide	50,000,000.00	30,396,640.00	20,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	060126000046 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	63043400 - State Wide	50,000,000.00	10,867,560.50	6,500,000.00	-
PURCHASE OF COMPUTERS	060126000047 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	63043400 - State Wide	300,000.00	-	300,000.00	-
PURCHASE OF COMPUTER PRINTERS	060126000048 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	63043400 - State Wide	300,000.00	205,000.00	1,000,000.00	-
PURCHASE OF POWER GENERATING SET	060126000049 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	63043400 - State Wide	25,000,000.00	-	1,000,000.00	-
PURCHASE OF OTHER EQUIPMENTS	060126000050 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - Housing Development	63043400 - State Wide	126,000,000.00	5,624,000.00	7,000,000.00	-
PURCHASE OF SECURITY EQUIPMENT	060126000051 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010128 - PURCHASE OF SECURITY EQUIPMENT	70611 - Housing Development	63043400 - State Wide	50,000,000.00	3,077,500.00	3,000,000.00	-
PURCHASE OF COMPUTER STORAGE DEVICES	060126000052 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70611 - Housing Development	63043400 - State Wide	200,000.00	-	200,000.00	-
PURCHASE OF PHOTOCOPIING MACHINES	060126000053 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70611 - Housing Development	63043400 - State Wide	1,000,000.00	-	1,000,000.00	-
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	060126000054 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70611 - Housing Development	63043400 - State Wide	19,200,000.00	2,564,000.00	15,000,000.00	-
PURCHASES OF SURVEYING EQUIPMENT	060126000055 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	63043400 - State Wide	8,000,000.00	-	5,000,000.00	-
PURCHASE OF SPORTING / GAMING EQUIPMENT	060126000056 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70611 - Housing Development	63043400 - State Wide	-	-	10,000,000.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	060126000057 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	63043400 - State Wide	200,000,000.00	-	30,000,000.00	-
CONSTRUCTION / PROVISION OF HOUSING	060126000058 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	63043400 - State Wide	550,000,000.00	-	130,000,000.00	-
CONSTRUCTION / PROVISION OF ROADS	060126000059 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	63043400 - State Wide	350,000,000.00	58,024,878.26	300,000,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	060126000060 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	63043400 - State Wide	120,000,000.00	57,670,965.40	20,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	060126000061 - Housing and Urban Development (Gener	02600030010 - Oyo State Housing Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	63043400 - State Wide	300,000,000.00	65,925,435.27	250,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13011800010 - Reform of Government and Governance	03180110010 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	63022600 - OLLYOLE	7,500,000.00	-	7,500,000.00	-
PURCHASE OF COMPUTERS	13011800011 - Reform of Government and Governance	03180110010 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	63022600 - OLLYOLE	1,000,000.00	-	-	-
PURCHASE OF COMPUTER PRINTERS	13011800012 - Reform of Government and Governance	03180110010 - Judicial Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	63022600 - OLLYOLE	1,000,000.00	-	1,000,000.00	-
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	13011800013 - Reform of Government and Governance	03180110010 - Judicial Service Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70331 - Justice & Law Courts	63022600 - OLLYOLE	500,000.00	-	2,000,000.00	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	13011800014 - Reform of Government and Governance	03180110010 - Judicial Service Commission	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	63022600 - OLLYOLE	200,000.00	-	-	-
PURCHASE OF OTHER EQUIPMENT	13011800015 - Reform of Government and Governance	03180110010 - Judicial Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - Justice & Law Courts	63022600 - OLLYOLE	2,000,000.00	382,700.00	3,500,000.00	-
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	13011800016 - Reform of Government and Governance	03180110010 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	63022600 - OLLYOLE	120,000,000.00	-	185,000,000.00	-
REHABILITATION/REPAIRS OF OFFICE BUILDING	13011800017 - Reform of Government and Governance	03180110010 - Judicial Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	63022600 - OLLYOLE	300,000.00	-	-	-
SPECIAL PROJECT AND ASSIGNMENTS	13011800018 - Reform of Government and Governance	03180110010 - Judicial Service Commission	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70331 - Justice & Law Courts	63022600 - OLLYOLE	7,500,000.00	-	1,000,000.00	-
PURCHASE OF MOTOR VEHICLES	19011800011 - Covid-19	03180510010 - The Judiciary	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	63043400 - State Wide	350,000,000.00	-	2,000,000,000.00	-
PURCHASE OFFICE FURNITURE AND FITTINGS	19011800012 - Covid-19	03180510010 - The Judiciary	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	63043400 - State Wide	5,000,000.00	-	218,500.00	30,000,000.00
PURCHASE OF COMPUTERS	19011800013 - Covid-19	03180510010 - The Judiciary	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	63043400 - State Wide	5,000,000.00	-	919,425.00	15,000,000.00
PURCHASE OF POWER GENERATING SET	19011800014 - Covid-19	03180510010 - The Judiciary	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	63043400 - State Wide	30,000,000.00	-	50,000,000.00	-
PURCHASE OF HEALTH/MEDICAL EQUIPMENT	19011800015 - Covid-19	03180510010 - The Judiciary	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70331 - Justice & Law Courts	63043400 - State Wide	8,000,000.00	843,000.00	28,000,000.00	-
PURCHASE OF SECURITY EQUIPMENT	19011800016 - Covid-19	03180510010 - The Judiciary	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	63043400 - State Wide	10,000,000.00	-	40,000,000.00	-
PURCHASE OF NETWORK DEVICE/PERIPHERALS	19011800017 - Covid-19	03180510010 - The Judiciary	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70331 - Justice & Law Courts	63043400 - State Wide	10,000,000.00	1,710,403.00	60,000,000.00	-
PURCHASE OF OTHER EQUIPMENT	19011800018 - Covid-19	03180510010 - The Judiciary	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - Justice & Law Courts	63043400 - State Wide	5,000,000.00	2,626,715.00	35,000,000.00	-
PURCHASE OF BOOKS	19011800019 - Covid-19								

REHABILITATION/REPAIRS OF OFFICE BUILDINGS	190131800028 - Covid-19	011805100100 - The Judiciary	23030103 - REHABILITATION / REPAIRS - HOUSING	70331 - Justice & Law Courts	63043400 - State Wide	15,000,000.00	13,258,563.74	200,000,000.00
REHABILITATION/REPAIRS OF POWER GENERATING SET	190131800029 - Covid-19	011805100100 - The Judiciary	23030105 - REHABILITATION / REPAIRS - POWER GENERATING PL	70331 - Justice & Law Courts	63043400 - State Wide	10,000,000.00	-	200,000,000.00
BEAUTIFICATION & LANDSCAPING	190131800030 - Covid-19	011805100100 - The Judiciary	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - Justice & Law Courts	63043400 - State Wide	10,000,000.00	-	210,000,000.00
PURCHASE OF MOTOR VEHICLE FOR JUDGES AND GRADE A PRE	130123800100 - Reform of Government and Governance	0131805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	63031000 - IBADAN SOU	10,000,000.00	-	35,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130123800101 - Reform of Government and Governance	0131805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	63031000 - IBADAN SOU	3,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER	130123800112 - Reform of Government and Governance	0131805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	63031000 - IBADAN SOU	2,000,000.00	-	2,000,000.00
PURCHASE OF OTHER EQUIPMENT	130123800113 - Reform of Government and Governance	0131805200100 - Customary Court of Appeal	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - Justice & Law Courts	63031000 - IBADAN SOU	2,000,000.00	-	2,000,000.00
REPAIRS OF JUDGES RESIDENTIAL QUARTERS	130123800115 - Reform of Government and Governance	0131805200100 - Customary Court of Appeal	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	70331 - Justice & Law Courts	63031000 - IBADAN SOU	1,000,000.00	-	-
REPAIRS OF ELECTRICITY	130123800116 - Reform of Government and Governance	0131805200100 - Customary Court of Appeal	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70331 - Justice & Law Courts	63031000 - IBADAN SOU	1,000,000.00	-	-
REHABILITATION/ REPAIRS OF LIBRARIES	130123800117 - Reform of Government and Governance	0131805200100 - Customary Court of Appeal	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - Justice & Law Courts	63031000 - IBADAN SOU	1,000,000.00	-	-
REHABILITATION/ REPAIRS OF OFFICE BUILDING	130123800118 - Reform of Government and Governance	0131805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	63031000 - IBADAN SOU	22,000,000.00	-	15,000,000.00
REPAIRS OF POWER GENERATING SET	130123800119 - Reform of Government and Governance	0131805200100 - Customary Court of Appeal	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PL	70331 - Justice & Law Courts	63031000 - IBADAN SOU	1,000,000.00	-	1,000,000.00
BEAUTIFICATION OF OFFICE BUILDING	130123800120 - Reform of Government and Governance	0131805200100 - Customary Court of Appeal	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - Justice & Law Courts	63031000 - IBADAN SOU	1,000,000.00	-	-
CONSTRUCTION OF Oyo State Multi Door Court Office Building	190131800011 - Covid-19	0131805500100 - Multi Door Court House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	63043400 - State Wide	1,500,000.00	-	-
COMPUTERIZATION OF Oyo State Multi door Court Office	190131800012 - Covid-19	0131805500100 - Multi Door Court House	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	63043400 - State Wide	500,000.00	-	1,000,000.00
PURCHASE OF EQUIPMENT AND FURNITURE	190131800013 - Covid-19	0131805500100 - Multi Door Court House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	63043400 - State Wide	500,000.00	-	3,000,000.00
PURCHASE OF LAW BOOKS	190131800014 - Covid-19	0131805500100 - Multi Door Court House	23010148 - PURCHASE OF BOOKS	70331 - Justice & Law Courts	63043400 - State Wide	500,000.00	-	500,000.00
PURCHASE OF VEHICLES	190131800015 - Covid-19	0131805500100 - Multi Door Court House	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	63043400 - State Wide	1,000,000.00	-	30,000,000.00
PURCHASE OF OTHER EQUIPMENT	190131800016 - Covid-19	0131805500100 - Multi Door Court House	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - Justice & Law Courts	63043400 - State Wide	500,000.00	-	5,500,000.00
PURCHASE OF GENERATING SET	190131800017 - Covid-19	0131805500100 - Multi Door Court House	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	63043400 - State Wide	500,000.00	-	-
PURCHASE OF MOTOR VEHICLES	130126200078 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	63043400 - State Wide	51,000,000.00	-	38,500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130126200079 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	63043400 - State Wide	6,000,000.00	-	5,000,000.00
BEAUTIFICATION AND LANDSCAPING	130126200091 - Reform of Government and Governance	032600100100 - Ministry of Justice	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - Justice & Law Courts	63043400 - State Wide	3,450,000.00	-	3,450,000.00
PURCHASE OF COMPUTERS PRINTERS	130126200080 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	63043400 - State Wide	5,000,000.00	-	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130126200081 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	63043400 - State Wide	2,500,000.00	-	2,500,000.00
PURCHASE OF SCANNERS	130126200082 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	63043400 - State Wide	2,500,000.00	-	2,500,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDING	130126200083 - Reform of Government and Governance	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70331 - Justice & Law Courts	63043400 - State Wide	30,000,000.00	18,357,722.60	25,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	130126200084 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	63043400 - State Wide	2,000,000.00	-	2,000,000.00
PURCHASE OF ELECTRICAL / ELECTRICAL EQUIPMENTS	130126200085 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70331 - Justice & Law Courts	63043400 - State Wide	2,000,000.00	-	2,000,000.00
PURCHASE OF PROJECTORS	130126200086 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010145 - PURCHASE OF PROJECTORS	70331 - Justice & Law Courts	63043400 - State Wide	5,000,000.00	-	5,000,000.00
PURCHASE OF OTHER EQUIPMENTS	130126200087 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - Justice & Law Courts	63043400 - State Wide	6,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS SOFTWARE	130126200093 - Reform of Government and Governance	032600100100 - Ministry of Justice	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	63043400 - State Wide	2,000,000.00	-	2,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDING	130126200087 - Reform of Government and Governance	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	63043400 - State Wide	30,000,000.00	18,357,722.60	-
REHABILITATION/REPAIRS OF OFFICE EQUIPMENT	130126200088 - Reform of Government and Governance	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	63043400 - State Wide	40,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS OF ICT EQUIPMENT	130126200089 - Reform of Government and Governance	032600100100 - Ministry of Justice	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70331 - Justice & Law Courts	63043400 - State Wide	2,500,000.00	-	1,000,000.00
PURCHASE OF MOTOR VEHICLES	080151300004 - Youth (General)	051300100100 - Ministry of Youth & Sports	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Se	63043400 - State Wide	20,000,000.00	-	30,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	080151300005 - Youth (General)	051300100100 - Ministry of Youth & Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Se	63043400 - State Wide	2,000,000.00	-	-
PURCHASE OF OTHER EQUIPMENTS	080151300006 - Youth (General)	051300100100 - Ministry of Youth & Sports	23010146 - PURCHASE OF OTHER EQUIPMENTS	70811 - Recreational and Sporting Se	63043400 - State Wide	1,000,000.00	-	917,172.50
REMODELING OF LEKAN SALAMI STADIUM (JAN-DEC 2021 MON	080151300007 - Youth (General)	051300100100 - Ministry of Youth & Sports	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Se	63043400 - State Wide	2,080,000,000.00	1,176,020,921.18	2,366,000,000.00
RENOVATION OF NYSC CAMP (PHASE 1)	080151300008 - Youth (General)	051300100100 - Ministry of Youth & Sports	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Se	63043400 - State Wide	40,000,000.00	-	80,000,000.00
CONSTRUCTION OF MNI GYM & REST ROOMS	080151300009 - Youth (General)	051300100100 - Ministry of Youth & Sports	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Se	63043400 - State Wide	40,000,000.00	-	10,000,000.00
RENOVATION OF EXECUTIVE GYMNASIUM, MOKOLA, IBADAN (PH	080151300010 - Youth (General)	051300100100 - Ministry of Youth & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Se	63043400 - State Wide	7,000,000.00	-	10,000,000.00
SPECIAL PROJECT & ASSIGNMENT	080151300011 - Youth (General)	051300100100 - Ministry of Youth & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Se	63043400 - State Wide	7,000,000.00	569,920.00	4,000,000.00
PURCHASE OF MOTOR VEHICLES	080151300011 - Youth (General)	051300200100 - Shooting Stars Sports Club	23010108 - PURCHASE OF BUSES	70811 - Recreational and Sporting Se	63043400 - State Wide	60,000,000.00	-	50,000,000.00
PURCHASE OF MOTOR VEHICLES	080151300012 - Youth (General)	051300200100 - Shooting Stars Sports Club	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Se	63043400 - State Wide	10,000,000.00	-	10,000,000.00
Purchase of Motor Vehicle	080151300015 - Youth (General)	051300300100 - Crown Football Club, Ogbomoso	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Se	63012300 - OGBOMOSO	17,000,000.00	-	48,000,000.00
Purchase of Furniture and Fittings	080151300016 - Youth (General)	051300300100 - Crown Football Club, Ogbomoso	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Se	63012300 - OGBOMOSO	500,000.00	-	1,000,000.00
Purchase of Computers	080151300017 - Youth (General)	051300300100 - Crown Football Club, Ogbomoso	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Se	63012300 - OGBOMOSO	500,000.00	-	2,000,000.00
Purchase of Sports Equipments	080151300019 - Youth (General)	051300300100 - Crown Football Club, Ogbomoso	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Se	63012300 - OGBOMOSO	1,000,000.00	960,000.00	3,000,000.00
Purchase of Camera	080151300018 - Youth (General)	051300300100 - Crown Football Club, Ogbomoso	23010143 - PURCHASE OF CAMERAS	70811 - Recreational and Sporting Se	63012300 - OGBOMOSO	1,000,000.00	-	1,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	090151300003 - Environmental Improvement (General)	051305100100 - Agency for Youth Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - Unemployment	63043400 - State Wide	4,000,000.00	2,731,186.75	4,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	140151300001 - Power (General)	051305100100 - Agency for Youth Development	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	71051 - Unemployment	63043400 - State Wide	4,000,000.00	-	2,000,000.00
PURCHASE OF OTHER EQUIPMENTS	080151300003 - Youth (General)	051305100100 - Agency for Youth Development	23010146 - PURCHASE OF OTHER EQUIPMENTS	71051 - Unemployment	63043400 - State Wide	4,000,000.00	693,912.50	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	060151300001 - Housing and Urban Development (General)	051305100100 - Agency for Youth Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	71051 - Unemployment	63043400 - State Wide	10,000,000.00	-	11,500,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	060151300002 - Housing and Urban Development (General)	051305100100 - Agency for Youth Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - Unemployment	63043400 - State Wide	6,000,000.00	1,649,324.60	2,000,000.00
EMPPOWERMENT PROGRAMME	030151300001 - Poverty Alleviation	051305100100 - Agency for Youth Development	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	71051 - Unemployment	63043400 - State Wide	90,000,000.00	28,613,335.60	30,000,000.00
PURCHASE OF UPS AND INVERTERS	080151300012 - Youth (General)	051306100100 - Oyo State Sports Council	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Se	63043400 - State Wide	10,000,000.00	-	6,000,000.00
PURCHASE OF FIXED ASSETS- GENERAL	080151300013 - Youth (General)	051306100100 - Oyo State Sports Council	23010140 - PURCHASE OF UPS / INVERTERS	70811 - Recreational and Sporting Se	63043400 - State Wide	500,000.00	200,255.00	500,000.00
PURCHASE OF SPORTING/GAMING EQUIPMENT	080151300014 - Youth (General)	051306100100 - Oyo State Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Se	63043400 - State Wide	500,000.00	-	600,000.00
PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	080151300015 - Youth (General)	051306100100 - Oyo State Sports Council	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPME	70811 - Recreational and Sporting Se	63043400 - State Wide	100,000.00	-	300,000.00
PURCHASE OF FIELD MAINTENANCE	080151300016 - Youth (General)	051306100100 - Oyo State Sports Council	23010146 - PURCHASE OF OTHER EQUIPMENTS	70811 - Recreational and Sporting Se	63043400 - State Wide	1,000,000.00	-	1,000,000.00
CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL	080151300016 - Youth (General)	051306100100 - Oyo State Sports Council	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Se	63043400 - State Wide	200,000.00	-	500,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES	080151300017 - Youth (General)	051306100100 - Oyo State Sports Council	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70811 - Recreational and Sporting Se	63043400 - State Wide	200,000.00	-	500,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	080151300018 - Youth (General)	051306100100 - Oyo State Sports Council	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Se	63043400 - State Wide	1,000,000.00	-	300,000.00
REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL	080151300019 - Youth (General)	051306100100 - Oyo State Sports Council	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - Recreational and Sporting Se	63043400 - State Wide	500,000.00	-	500,000.00
REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL	080151300020 - Youth (General)	051306100100 - Oyo State Sports Council	23020104 - REHABILITATION / REPAIRS - WATER FACILITIES	70811 - Recreational and Sporting Se	63043400 - State Wide	500,000.00	-	500,000.00
ENHANCING SKILL AND KNOWLEDGE - GENERAL	080151300021 - Youth (General)	051306100100 - Oyo State Sports Council	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70811 - Recreational and Sporting Se	63043400 - State Wide	3,000,000.00	-	600,000.00
ENHANCING SKILL AND KNOWLEDGE - GENERAL	080151300022 - Youth (General)	051306100100 - Oyo State Sports Council	23050119 - CONTINGENCIES - CAPITAL	70811 - Recreational and Sporting Se	63043400 - State Wide	200,000.00	-	200,000.00
CONSTRUCTION/PROVISION	080151300023 - Youth (General)	051306100100 - Oyo State Sports Council	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILIT	70811 - Recreational and Sporting Se	63043400 - State Wide	13,000,000.00	-	1,500,000.00
PURCHASE OF FIXED ASSETS- GENERAL	080151300024 - Youth (General)	051306100100 - Oyo State Sports Council	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Se	63043400 - State Wide	2,000,000.00	-	2,000,000.00
PURCHASE OF MOTOR VEHICLES	030151400002 - Poverty Alleviation	051400100100 - Ministry of Women Affairs and Soc	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - Family and Children	63043400 - State Wide	35,000,000.00	-	40,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	030151400004 - Poverty Alleviation	051400100100 - Ministry of Women Affairs and Soc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	63043400 - State Wide	500,000.00	182,500.00	2,000,

PURCHASE OF MOTOR VEHICLES	050151700027 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	63043400 - State Wide	35,000,000.00	1,037,260.00	100,000,000.00
PURCHASE OF BUSES	050151700028 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23010108 - PURCHASE OF BUSES	70981 - Education N. E. C	63043400 - State Wide	30,000,000.00	-	40,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050151700029 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	63043400 - State Wide	1,000,000.00	479,027.50	3,000,000.00
PURCHASE OF COMPUTERS	050151700030 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	63043400 - State Wide	5,000,000.00	-	1,000,000.00
PURCHASE OF PHOTOCOPIING MACHINES	050151700031 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70981 - Education N. E. C	63043400 - State Wide	1,000,000.00	-	1,500,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050151700032 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70981 - Education N. E. C	63043400 - State Wide	500,000.00	-	1,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	050151700033 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	63043400 - State Wide	200,000,000.00	136,820,655.00	200,000,000.00
PURCHASE OF BOOKS	050151700034 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C	63043400 - State Wide	500,000.00	-	500,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	050151700035 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23010148 - PURCHASE OF BOOKS	70981 - Education N. E. C	63043400 - State Wide	200,000,000.00	51,653,922.61	100,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050151700036 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C	63043400 - State Wide	10,000,000.00	-	150,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050151700037 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	63043400 - State Wide	100,000,000.00	-	300,000,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	050151700038 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	63043400 - State Wide	100,000.00	-	-
CONSTRUCTION / PROVISION OF LIBRARIES	050151700039 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	63043400 - State Wide	700,000,000.00	312,990,900.00	560,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050151700040 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	63043400 - State Wide	251,000,000.00	889,035.00	500,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050151700041 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	63043400 - State Wide	-	-	600,000,000.00
REHABILITATION / REPAIRS - LIBRARIES	050151700042 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23020106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	63043400 - State Wide	650,000,000.00	40,238,262.00	400,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	050151700043 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23020110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - Education N. E. C	63043400 - State Wide	50,000.00	-	-
SPECIAL PROJECT AND ASSIGNMENTS	050151700044 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23020121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	63043400 - State Wide	1,000,000.00	-	15,000,000.00
ANNIVERSARIES/CELEBRATIONS	050151700045 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - Education N. E. C	63043400 - State Wide	4,850,000.00	-	-
COUNTERPART FUNDING	050151700046 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70981 - Education N. E. C	63043400 - State Wide	195,000,000.00	105,670,100.00	-
COUNTERPART FUNDING	050151700047 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23050112 - COUNTERPART FUNDING	70981 - Education N. E. C	63043400 - State Wide	15,000,000.00	12,083,900.00	25,000,000.00
CONTINGENCIES - CAPITAL	050151700048 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science and	23050119 - CONTINGENCIES - CAPITAL	70981 - Education N. E. C	63043400 - State Wide	-	-	3,000,000.00
PURCHASE MOTOR VEHICLE	050152330006 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Bo	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education	63043400 - State Wide	40,000,000.00	-	92,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	050152330007 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Bo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	63043400 - State Wide	5,000,000.00	-	2,000,000.00
PURCHASE OF COMPUTER	050152330008 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Bo	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	63043400 - State Wide	5,000,000.00	-	3,000,000.00
PURCHASE POWER GENERATING SET	050152330009 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Bo	23010119 - PURCHASE OF POWER GENERATING SET	70912 - Primary Education	63043400 - State Wide	1,500,000.00	-	1,000,000.00
PURCHASE OF FIRE	050152330010 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Bo	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70912 - Primary Education	63043400 - State Wide	1,500,000.00	-	350,000.00
PURCHASE OF SECURITY EQUIP	050152330011 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Bo	23010128 - PURCHASE OF SECURITY EQUIPMENT	70912 - Primary Education	63043400 - State Wide	2,000,000.00	-	500,000.00
PURCHASE OF NETWORKING	050152330012 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Bo	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70912 - Primary Education	63043400 - State Wide	2,000,000.00	-	500,000.00
CONSTRUCTION	050152330013 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Bo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	63043400 - State Wide	60,500,000.00	-	18,150,000.00
EDUCATIONAL	050152330014 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Bo	23050113 - LAND PREPARATION AND FENCING	70912 - Primary Education	63043400 - State Wide	2,500,000.00	-	2,500,000.00
COUNTERPART	050152330015 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Bo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	63043400 - State Wide	3,021,329,348.52	1,500,000,000.00	1,500,000,000.00
PURCHASE OF MOTOR VEHICLES	050151700096 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R&D Education	63031000 - IBADAN SOU	20,000,000.00	-	16,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050151700097 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R&D Education	63031000 - IBADAN SOU	1,000,000.00	-	1,000,000.00
PURCHASE OF COMPUTERS	050151700098 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	63031000 - IBADAN SOU	1,000,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	050151700099 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R&D Education	63031000 - IBADAN SOU	200,000.00	-	200,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	050151700100 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70971 - R&D Education	63031000 - IBADAN SOU	250,000.00	-	250,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050151700101 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	63031000 - IBADAN SOU	20,000,000.00	-	9,500,000.00
PURCHASE OF PROJECTORS	050151700102 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23010145 - PURCHASE OF PROJECTORS	70971 - R&D Education	63031000 - IBADAN SOU	500,000.00	-	500,000.00
PURCHASE OF OTHER EQUIPMENTS	050151700103 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23010146 - PURCHASE OF OTHER EQUIPMENTS	70971 - R&D Education	63031000 - IBADAN SOU	4,000,000.00	195,300.00	5,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	050151700104 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70971 - R&D Education	63031000 - IBADAN SOU	70,000,000.00	120,000.00	65,000,000.00
CONSTRUCTION OF TRAFFIC STREET LIGHTS	050151700105 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70971 - R&D Education	63031000 - IBADAN SOU	-	-	500,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	050151700106 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70971 - R&D Education	63031000 - IBADAN SOU	5,000,000.00	-	-
REHABILITATION / REPAIRS - LIBRARIES	050151700107 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	63031000 - IBADAN SOU	3,000,000.00	-	-
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	050151700108 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACIL	70971 - R&D Education	63031000 - IBADAN SOU	800,000.00	-	-
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	050151700109 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70971 - R&D Education	63031000 - IBADAN SOU	1,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	050151700110 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R&D Education	63031000 - IBADAN SOU	10,000,000.00	750,000.00	22,000,000.00
SPECIAL PROJECT AND ASSIGNMENTS	050151700111 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70971 - R&D Education	63031000 - IBADAN SOU	4,000,000.00	-	50,000.00
CONTINGENCIES - CAPITAL	050151700112 - Enhancing Skills and Knowledge (General)	051700800100 - Oyo State Library Board	23050119 - CONTINGENCIES - CAPITAL	70971 - R&D Education	63031000 - IBADAN SOU	4,000,000.00	250,000.00	500,000.00
Purchase of JAC IEP	050151700062 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education	63043400 - State Wide	15,000,000.00	-	15,000,000.00
Purchase of Chairs, Tables and Cabinets for office use	050151700063 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	63043400 - State Wide	700,000.00	-	800,000.00
Purchase of 3 units of HP desktop Ink Advantage	050151700064 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	63043400 - State Wide	250,000.00	-	200,000.00
Purchase of 3500VA Hair Thermocool Generator	050151700065 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23010119 - PURCHASE OF POWER GENERATING SET	70912 - Primary Education	63043400 - State Wide	250,000.00	-	300,000.00
Purchase of White boards Benches and Tables,signposts, Mega pl	050151700066 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPME	70912 - Primary Education	63043400 - State Wide	800,000.00	196,600.00	800,000.00
Purchase of Acer X118H DLP 3600 Lumen Projector	050151700067 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23010145 - PURCHASE OF PROJECTORS	70912 - Primary Education	63043400 - State Wide	-	-	200,000.00
Construction/Removal of Toilets,Construction of Main Gate of a	050151700068 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	63043400 - State Wide	250,000.00	-	1,000,000.00
Repair of Leaking Roof,Fencing of ANFE Premises and Painting	050151700069 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	63043400 - State Wide	850,000.00	179,025.00	500,000.00
Purchase of Primers for Adult Learners	050151700070 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23010148 - PURCHASE OF BOOKS	70912 - Primary Education	63043400 - State Wide	-	-	1,200,000.00
Purchase of Computer	050151700071 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	63043400 - State Wide	700,000.00	-	-
Purchase of other Equipment	050151700072 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23010146 - PURCHASE OF OTHER EQUIPMENTS	70912 - Primary Education	63043400 - State Wide	700,000.00	-	-
Educational Programme	050151700073 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Adult and Non-formal E	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	63043400 - State Wide	500,000.00	-	-
ELECTRIFICATION OF SCHOOL PREMISES	050151700122 - Enhancing Skills and Knowledge (General)	051701800100 - The Polytechnic, Ibadan	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Educat	63043400 - State Wide	-	-	35,000,000.00
PROCUREMENT OF FIFTY (50 Nos) NON-CONTACT DIGITAL INFR	050151700123 - Enhancing Skills and Knowledge (General)	051701800100 - The Polytechnic, Ibadan	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Educat	63043400 - State Wide	1,000,000.00	-	50,000,000.00
PRODUCTION OF 20,000 UNITS OF 50ML ALCOHOLIC BASED SAN	050151700124 - Enhancing Skills and Knowledge (General)	051701800100 - The Polytechnic, Ibadan	23010123 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Educat	63043400 - State Wide	6,000,000.00	-	-
PRODUCTION OF 5,000 PIECES OF THE POLYTECHNIC IBADAN	050151700125 - Enhancing Skills and Knowledge (General)	051701800100 - The Polytechnic, Ibadan	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Educat	63043400 - State Wide	3,300,000.00	-	-
MACHINE @ N150,000 EACH	050151700126 - Enhancing Skills and Knowledge (General)	051701800100 - The Polytechnic, Ibadan	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Educat	63043400 - State Wide	3,000,000.00	-	15,000,000.00
FLOOR FINISHING AND GENERAL FACE LIFTING	050151700127 - Enhancing Skills and Knowledge (General)	051701800100 - The Polytechnic, Ibadan	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Educat	63043400 - State Wide	32,100,000.00	-	-
COMPLETION OF THE ONGOING CONSTRUCTION OF 300 CAPAC	050151700128 - Enhancing Skills and Knowledge (General)	051701800100 - The Polytechnic, Ibadan	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Educat	63043400 - State Wide	74,600,000.00	-	-
PROCUREMENT OF LIBRARY BOOKS	050151700116 - Enhancing Skills and Knowledge (General)	051701800200 - Oke-Ogun Polytechnic, Saki	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Educat	63011400 - IFEDAPO / SA	3,000,000.00	841,350.00	3,000,000.00
PROCUREMENT OF ACADEMIC GOWN	050151700117 - Enhancing Skills and Knowledge (General)	051701800200 - Oke-Ogun Polytechnic, Saki	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPME	70941 - First Stage of Tertiary Educat	63011400 - IFEDAPO / SA	2,000,000.00	-	1,500,000.00
SINKING OF BOREHOLE BOREHOLE	050151700118 - Enhancing Skills and Knowledge (General)	051701800200 - Oke-Ogun Polytechnic, Saki	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70941 - First Stage of Tertiary Educat	63011400 - IFEDAPO / SA	3,000,000.00	-	-
CONSTRUCTION OF DRAINAGE	170151700135 - Road (General)	051701800200 - Oke-Ogun Polytechnic, Saki						

PURCHASE OF OFFICE FURNITURE & FITTINGS	050151700121 - Enhancing Skills and Knowledge (General)	051701800200 - Oke-Ogun Polytechnic, Saki	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Educat	63011400 - IFE/DAPO / SA	2,000,000.00	-	2,000,000.00
PROCUREMENT OF VEHICLE / PATROLIANS	060151700067 - Housing and Urban Development (General)	051701800200 - Oke-Ogun Polytechnic, Saki	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Educat	63011400 - IFE/DAPO / SA	30,000,000.00	-	15,000,000.00
PURCHASE OF LIVESTOCK (CATTLE & RAMS)	010151700016 - Economic Empowerment Through Agric	051701800200 - Oke-Ogun Polytechnic, Saki	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPME	70941 - First Stage of Tertiary Educat	63011400 - IFE/DAPO / SA	1,000,000.00	-	1,000,000.00
GENERATING SET	140151700094 - Power (General)	051701800300 - Adesun Ogundoyin Polytechnic, E	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	5,000,000.00	-	5,000,000.00
COMPUTERS	110151700015 - Information Communication and Technol	051701800300 - Adesun Ogundoyin Polytechnic, E	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	2,000,000.00	-	2,000,000.00
MOTOR VEHICLES	170151700017 - Road (General)	051701800300 - Adesun Ogundoyin Polytechnic, E	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	10,000,000.00	-	10,000,000.00
FURNITURE AND FITTING	120151700006 - Growing the Private Sector	051701800300 - Adesun Ogundoyin Polytechnic, E	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	2,000,000.00	-	2,000,000.00
PURCHASE OF SECURITY EQUIPMENT	130151700057 - Reform of Government and Governanc	051701800300 - Adesun Ogundoyin Polytechnic, E	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	2,500,000.00	-	2,500,000.00
NETWORKING DEVICE/PERIPHERALS	110151700016 - Information Communication and Technol	051701800300 - Adesun Ogundoyin Polytechnic, E	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	2,000,000.00	-	2,000,000.00
PURCHASE OF OTHER EQUIPMENT	100151700001 - Water Resources and Rural Development	051701800300 - Adesun Ogundoyin Polytechnic, E	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	1,000,000.00	-	1,000,000.00
PROVISION OF INFRASTRUCTURE	100151700002 - Water Resources and Rural Development	051701800300 - Adesun Ogundoyin Polytechnic, E	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	2,000,000.00	-	2,000,000.00
REPAIR OF RESIDENTIAL BUILDING	120151700007 - Growing the Private Sector	051701800300 - Adesun Ogundoyin Polytechnic, E	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	1,500,000.00	-	1,500,000.00
REPAIR OF OFFICE EQUIPMENT	110151700017 - Information Communication and Technol	051701800300 - Adesun Ogundoyin Polytechnic, E	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	1,000,000.00	-	1,000,000.00
SPECIAL PROJECT	130151500058 - Reform of Government and Governanc	051701800300 - Adesun Ogundoyin Polytechnic, E	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Educat	63031500 - IFE/LOJU / IB	7,000,000.00	-	7,000,000.00
PURCHASE OF OTHER EQUIPMENTS	050117000120 - Enhancing Skills and Knowledge (General)	051701900100 - Emmanuel Aiyemba College of Edu	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	30,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050117000130 - Enhancing Skills and Knowledge (General)	051701900100 - Emmanuel Aiyemba College of Edu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	20,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050117000131 - Enhancing Skills and Knowledge (General)	051701900100 - Emmanuel Aiyemba College of Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	10,000,000.00	-	10,000,000.00
PURCHASE OF OTHER EQUIPMENTS	050151200138 - Enhancing Skills and Knowledge (General)	051701900300 - Oyo State College of Education, La	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	12,000,000.00	-	12,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050151200139 - Enhancing Skills and Knowledge (General)	051701900300 - Oyo State College of Education, La	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	20,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050151200140 - Enhancing Skills and Knowledge (General)	051701900300 - Oyo State College of Education, La	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	4,000,000.00	-	4,000,000.00
PURCHASE OF OTHER EQUIPMENTS	050117000135 - Enhancing Skills and Knowledge (General)	051702100100 - Ladokpe Akintola University of Tech	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	150,000,000.00	-	300,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050117000136 - Enhancing Skills and Knowledge (General)	051702100100 - Ladokpe Akintola University of Tech	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	540,300,000.00	-	500,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050117000137 - Enhancing Skills and Knowledge (General)	051702100100 - Ladokpe Akintola University of Tech	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	10,000,000.00	-	254,000,000.00
PURCHASE OF OTHER EQUIPMENTS	050117000132 - Enhancing Skills and Knowledge (General)	051702200100 - Technical University	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	150,000,000.00	-	70,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050117000133 - Enhancing Skills and Knowledge (General)	051702200100 - Technical University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	540,300,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050117000134 - Enhancing Skills and Knowledge (General)	051702200100 - Technical University	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Educat	63022600 - OLL/YOLE	10,000,000.00	-	30,000,000.00
PURCHASE OF MOTOR VEHICLES	050151700049 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - Senior Secondary	63043400 - State Wide	26,000,000.00	-	22,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050151700050 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	63043400 - State Wide	5,000,000.00	-	2,000,000.00
PURCHASE OF COMPUTERS	050151700051 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	63043400 - State Wide	5,000,000.00	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	050151700052 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - Senior Secondary	63043400 - State Wide	5,000,000.00	-	2,500,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	050151700053 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70922 - Senior Secondary	63043400 - State Wide	3,000,000.00	-	2,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	050151700054 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	70922 - Senior Secondary	63043400 - State Wide	2,000,000.00	-	1,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	050151700055 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70922 - Senior Secondary	63043400 - State Wide	500,000.00	-	500,000.00
COMPUTER SOFTWARE ACQUISITION	050151700056 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - Senior Secondary	63043400 - State Wide	5,000,000.00	-	1,000,000.00
SPECIAL PROJECT AND ASSIGNMENTS	050151700057 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70922 - Senior Secondary	63043400 - State Wide	1,500,000.00	-	2,000,000.00
PURCHASE OF PROJECTORS	050151700058 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23010145 - PURCHASE OF PROJECTORS	70922 - Senior Secondary	63043400 - State Wide	5,000,000.00	-	2,000,000.00
PURCHASE OF OTHER EQUIPMENTS	050151700059 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	70922 - Senior Secondary	63043400 - State Wide	2,000,000.00	376,787.50	2,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	050151700060 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	70922 - Senior Secondary	63043400 - State Wide	35,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	050151700061 - Enhancing Skills and Knowledge (General)	051705400200 - Teaching Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - Senior Secondary	63043400 - State Wide	15,000,000.00	-	15,000,000.00
PURCHASE OF MOTOR VEHICLES	050151700074 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - Senior Secondary	63043400 - State Wide	10,000,000.00	-	-
PURCHASE OF BUSES	050151700075 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23010108 - PURCHASE OF BUSES	70922 - Senior Secondary	63043400 - State Wide	14,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050151700076 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	63043400 - State Wide	4,000,000.00	-	4,000,000.00
PURCHASE OF COMPUTERS	050151700077 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	63031200 - IBARAPA NOR	2,000,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	050151700078 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - Senior Secondary	63043400 - State Wide	1,000,000.00	-	300,000.00
PURCHASE OF PHOTOCOPIING MACHINES	050151700079 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70922 - Senior Secondary	63043400 - State Wide	1,000,000.00	-	300,000.00
PURCHASE OF POWER GENERATING SET	050151700080 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23010119 - PURCHASE OF POWER GENERATING SET	70922 - Senior Secondary	63043400 - State Wide	200,000.00	-	300,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050151700081 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPME	70922 - Senior Secondary	63043400 - State Wide	100,000,000.00	-	100,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050151700082 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - Senior Secondary	63043400 - State Wide	10,000,000.00	-	-
PURCHASE OF SPORTING / GAMING EQUIPMENT	050151700083 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - Senior Secondary	63043400 - State Wide	1,200,000.00	-	2,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	050151700084 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70922 - Senior Secondary	63043400 - State Wide	600,000.00	188,000.00	25,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	050151700085 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - Senior Secondary	63043400 - State Wide	-	-	8,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050151700086 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	63043400 - State Wide	92,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	050151700087 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70922 - Senior Secondary	63043400 - State Wide	17,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050151700088 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - Senior Secondary	63043400 - State Wide	246,800,000.00	-	194,600,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	050151700089 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - Senior Secondary	63043400 - State Wide	74,000,000.00	-	6,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050151700090 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	63043400 - State Wide	60,000,000.00	-	30,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	050151700091 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - Senior Secondary	63043400 - State Wide	15,000,000.00	193,000.00	20,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	050151700092 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70922 - Senior Secondary	63043400 - State Wide	-	-	6,000,000.00
RESEARCH AND DEVELOPMENT	050151700093 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23050101 - RESEARCH AND DEVELOPMENT	70922 - Senior Secondary	63043400 - State Wide	6,000,000.00	6,000,000.00	-
MONITORING AND EVALUATION	050151700094 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23050103 - MONITORING AND EVALUATION	70922 - Senior Secondary	63043400 - State Wide	5,000,000.00	4,999,670.00	10,000,000.00
SPECIAL PROJECT AND ASSIGNMENTS	050151700095 - Enhancing Skills and Knowledge (General)	051705500100 - Board for Technical and Vocational	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70922 - Senior Secondary	63043400 - State Wide	200,000.00	-	20,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050151700114 - Enhancing Skills and Knowledge (General)	051705600100 - Oyo State Scholarship Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Edu	63043400 - State Wide	3,000,000.00	-	3,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	050151700115 - Enhancing Skills and Knowledge (General)	051705600100 - Oyo State Scholarship Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Edu	63043400 - State Wide	2,000,000.00	-	2,000,000.00
PURCHASE OF MOTOR VEHICLES	040151700098 - Improvement to Human Health (General)	0521001000 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	63043400 - State Wide	48,000,000.00	-	60,000,000.00
PURCHASE OF HEALTH MEDICAL EQUIPMENTS	040151700099 - Improvement to Human Health (General)	0521001000 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	63043400 - State Wide	200,000,000.00	164,462,292.95	300,000,000.00
CONSTRUCTION /PROVISION OF HOSPITAL /HEALTH CENTRE	040151210010 - Improvement to Human Health (General)	0521001000 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEAL	70741 - Public Health Services	63043400 - State Wide	50,000,000.00	-	300,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	040151210011 - Improvement to Human Health (General)	0521001000 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	70741 - Public Health Services	63043400 - State Wide	184,000,000.00	63,294,268.00	16,500,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	040151210012 - Improvement to Human Health (General)	0521001000 - Ministry of Health	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70741 - Public Health Services	63043400 - State Wide	663,000,000.00	648,808,114.00	265,000,000.00
COUNTERPART FUNDING	040151210013 - Improvement to Human Health (General)	0521001000 - Ministry of Health	23050112 - COUNTERPART FUNDING	70741 - Public Health Services	63043400 - State Wide	55,000,000.00	-	105,000,000.00
CONTINGENCIES -CAPITAL	040151210014 - Improvement to Human Health (General)	0521001000 - Ministry of Health	23050119 - CONTINGENCIES - CAPITAL	70741 - Public Health Services	63043400 - State Wide	-	-	500,000,000.00
PURCHASE OF MOTOR VEHICLES	040151210018 - Improvement to Human Health (General)	0521002000 - Hospitals Management Board	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	63043400 - State Wide	35,000,000.00	-	35,0

FURNITURE ITEMS FOR CONFERENCE ROOM AND OFFICES	04015210004 - Improvement to Human Health (General)	05210030010 - Oyo State Primary Health Care Dev	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	63043400 - State Wide	3,000,000.00	195,640.00	3,000,000.00
PURCHASE OF COMPUTER FOR THE DATA OPERATION ROOM	04015210005 - Improvement to Human Health (General)	05210030010 - Oyo State Primary Health Care Dev	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	63043400 - State Wide	1,000,000.00	-	1,000,000.00
COUNTERPART FUND TO FULFIL PARTNERS FUNDING REQUIREMENT	04015210006 - Improvement to Human Health (General)	05210030010 - Oyo State Primary Health Care Dev	23050112 - COUNTERPART FUNDING	70731 - General Hospital Services	63043400 - State Wide	150,000,000.00	84,745,850.00	150,000,000.00
CONTINGENCY CAPITAL TO DEAL WITH UNCERTAINTY/EMERGENCY	04015210007 - Improvement to Human Health (General)	05210030010 - Oyo State Primary Health Care Dev	23050119 - CONTINGENCIES - CAPITAL	70731 - General Hospital Services	63043400 - State Wide	40,000,000.00	-	30,000,000.00
PURCHASE OF MOTOR VEHICLES	04015210004 - Improvement to Human Health (General)	05210040010 - Oyo State Health Insurance Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	63043400 - State Wide	40,000,000.00	-	30,000,000.00
PURCHASE OF OTHER EQUIPMENT	04015210005 - Improvement to Human Health (General)	05210040010 - Oyo State Health Insurance Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	70731 - General Hospital Services	63043400 - State Wide	15,000,000.00	-	10,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING	04015210006 - Improvement to Human Health (General)	05210040010 - Oyo State Health Insurance Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	63043400 - State Wide	15,000,000.00	-	-
REHABILITATION/REPAIRS OF ICT INFRASTRUCTURE	04015210007 - Improvement to Human Health (General)	05210040010 - Oyo State Health Insurance Agency	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70731 - General Hospital Services	63043400 - State Wide	15,000,000.00	-	-
SPECIAL PROJECTS /ASSIGNMENT	04015210008 - Improvement to Human Health (General)	05210040010 - Oyo State Health Insurance Agency	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70731 - General Hospital Services	63043400 - State Wide	5,000,000.00	-	-
PURCHASE OF MOTOR VEHICLE	050152100141 - Enhancing Skills and Knowledge (General)	05210050010 - Oyo State College of Nursing and Midwifery	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	63043400 - State Wide	8,000,000.00	-	30,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050152100142 - Enhancing Skills and Knowledge (General)	05210050010 - Oyo State College of Nursing and Midwifery	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	63043400 - State Wide	8,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	050152100143 - Enhancing Skills and Knowledge (General)	05210050010 - Oyo State College of Nursing and Midwifery	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	63043400 - State Wide	10,000,000.00	-	5,000,000.00
PURCHASE OF TEACHING/LEARNING AND EQUIPMENT	050152100144 - Enhancing Skills and Knowledge (General)	05210050010 - Oyo State College of Nursing and Midwifery	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	63043400 - State Wide	1,000,000.00	-	3,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050152100145 - Enhancing Skills and Knowledge (General)	05210050010 - Oyo State College of Nursing and Midwifery	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	63043400 - State Wide	2,000,000.00	-	2,000,000.00
PURCHASE OF SPORTING/GAMING EQUIPMENT	050152100146 - Enhancing Skills and Knowledge (General)	05210050010 - Oyo State College of Nursing and Midwifery	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Education	63043400 - State Wide	2,500,000.00	-	2,500,000.00
PURCHASE OF ACADEMIC GAINING	050152100147 - Enhancing Skills and Knowledge (General)	05210050010 - Oyo State College of Nursing and Midwifery	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	63043400 - State Wide	2,500,000.00	-	2,500,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	050152100148 - Enhancing Skills and Knowledge (General)	05210050010 - Oyo State College of Nursing and Midwifery	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	63043400 - State Wide	12,000,000.00	-	20,000,000.00
CONSTRUCTION/PROVISION OF LIBRARIES	050152100149 - Enhancing Skills and Knowledge (General)	05210050010 - Oyo State College of Nursing and Midwifery	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	63043400 - State Wide	16,000,000.00	-	10,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	050152100150 - Enhancing Skills and Knowledge (General)	05210050010 - Oyo State College of Nursing and Midwifery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	63043400 - State Wide	35,000,000.00	-	20,000,000.00
COMPLETION OF ADMINISTRATIVE BUILDING	04015210008 - Improvement to Human Health (General)	05210060010 - Lautech Teaching Hospital, Ogbomoso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	63012300 - OGBOMOSO	31,938,148.21	-	-
COMPLETION OF OUT-PATIENT BUILDING	04015210009 - Improvement to Human Health (General)	05210060010 - Lautech Teaching Hospital, Ogbomoso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	63012300 - OGBOMOSO	38,061,851.79	-	-
PURCHASE OF VEHICLES	04015210010 - Improvement to Human Health (General)	05210070010 - College of Health Science and Technology	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	63043400 - State Wide	5,000,000.00	-	7,500,000.00
PURCHASE OF COASTER BUS	04015210011 - Improvement to Human Health (General)	05210070010 - College of Health Science and Technology	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	63043400 - State Wide	15,000,000.00	-	25,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	04015210012 - Improvement to Human Health (General)	05210070010 - College of Health Science and Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	63043400 - State Wide	1,000,000.00	-	1,000,000.00
PURCHASE OF COMPUTERS/PRINTERS/PHOTOCOPY MACHINE	04015210013 - Improvement to Human Health (General)	05210070010 - College of Health Science and Technology	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	63043400 - State Wide	1,000,000.00	-	-
PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR TRAINING AND RESEARCH	04015210014 - Improvement to Human Health (General)	05210070010 - College of Health Science and Technology	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	63043400 - State Wide	15,000,000.00	-	6,000,000.00
PURCHASE OF LIBRARY BOOKS, JOURNALS, PROJECTORS ETC	04015210015 - Improvement to Human Health (General)	05210070010 - College of Health Science and Technology	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	63043400 - State Wide	2,000,000.00	-	2,000,000.00
CONSTRUCTION OF A BLOCK OF 3-CLASSROOM WITH 2 OFFICE EDUCATION PROGRAMMES	04015210016 - Improvement to Human Health (General)	05210070010 - College of Health Science and Technology	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	63043400 - State Wide	10,000,000.00	-	12,500,000.00
PURCHASE OF FIXED ASSETS- GENERAL	020153500021 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70561 - Environmental Protection N.E	63043400 - State Wide	21,500,000.00	-	16,500,000.00
PURCHASE OF FIXED ASSETS- GENERAL	020153500022 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E	63043400 - State Wide	16,200,000.00	-	40,000,000.00
PURCHASE OF FIXED ASSETS- GENERAL	020153500023 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E	63043400 - State Wide	3,500,000.00	-	500,000.00
PURCHASE OF FIXED ASSETS- GENERAL	020153500024 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70561 - Environmental Protection N.E	63043400 - State Wide	2,000,000.00	-	1,000,000.00
PURCHASE OF FIXED ASSETS- GENERAL	020153500025 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23010146 - PURCHASE OF OTHER EQUIPMENTS	70561 - Environmental Protection N.E	63043400 - State Wide	2,000,000.00	-	1,000,000.00
CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	020153500026 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E	63043400 - State Wide	7,000,000.00	-	-
CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	020153500027 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - Environmental Protection N.E	63043400 - State Wide	500,000.00	-	5,000,000.00
REHABILITATION/REPAIRS OF FIXED ASSETS- GENERAL	020153500028 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70561 - Environmental Protection N.E	63043400 - State Wide	300,000.00	-	5,000,000.00
REHABILITATION/REPAIRS OF FIXED ASSETS- GENERAL	020153500029 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70561 - Environmental Protection N.E	63043400 - State Wide	6,000,000.00	-	-
REHABILITATION/REPAIRS OF FIXED ASSETS- GENERAL	020153500030 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70561 - Environmental Protection N.E	63043400 - State Wide	3,500,000.00	-	6,000,000.00
REHABILITATION/REPAIRS OF FIXED ASSETS- GENERAL	020153500031 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70561 - Environmental Protection N.E	63043400 - State Wide	3,500,000.00	-	20,000,000.00
PRESERVATION OF THE ENVIRONMENT - GENERAL	020153500032 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E	63043400 - State Wide	30,000,000.00	-	100,000,000.00
PRESERVATION OF THE ENVIRONMENT - GENERAL	020153500033 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70561 - Environmental Protection N.E	63043400 - State Wide	2,000,000.00	-	-
PRESERVATION OF THE ENVIRONMENT - GENERAL	020153500034 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E	63043400 - State Wide	2,000,000.00	-	500,000.00
PRESERVATION OF THE ENVIRONMENT - GENERAL	020153500035 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23040106 - BEAUTIFICATION AND LANDSCAPING	70561 - Environmental Protection N.E	63043400 - State Wide	18,000,000.00	199,412.50	10,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	020153500036 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70561 - Environmental Protection N.E	63043400 - State Wide	7,000,000.00	-	7,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	020153500037 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23050112 - COUNTERPART FUNDING	70561 - Environmental Protection N.E	63043400 - State Wide	500,000,000.00	-	500,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	020153500038 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23050113 - LAND PREPARATION AND FENCING	70561 - Environmental Protection N.E	63043400 - State Wide	4,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	020153500039 - Social Re-orientation (General)	05350010010 - Ministry of Environment and Natural Resources	23050119 - CONTINGENCIES - CAPITAL	70561 - Environmental Protection N.E	63043400 - State Wide	200,000,000.00	-	200,000,000.00
PURCHASE OF FIXED ASSETS- GENERAL	090153500001 - Environmental Improvement (General)	05350020010 - Solid Waste Management Authority	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - Waste Management	63043400 - State Wide	45,000,000.00	-	60,000,000.00
PURCHASE OF FIXED ASSETS- GENERAL	090153500002 - Environmental Improvement (General)	05350020010 - Solid Waste Management Authority	23010146 - PURCHASE OF OTHER EQUIPMENTS	70511 - Waste Management	63043400 - State Wide	15,000,000.00	274,533.00	20,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	090153500018 - Environmental Improvement (General)	05350020010 - Solid Waste Management Authority	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70511 - Waste Management	63043400 - State Wide	360,000,000.00	-	300,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	090153500019 - Environmental Improvement (General)	05350020010 - Solid Waste Management Authority	23050112 - COUNTERPART FUNDING	70511 - Waste Management	63043400 - State Wide	20,000,000.00	-	20,000,000.00
EROSION & FLOOD CONTROL	020153500020 - Environmental Improvement (General)	05350150010 - Ibadan Urban Flood Management Authority	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E	63043400 - State Wide	15,000,000,000.00	-	14,100,000,000.00
PURCHASE OF MOTOR VEHICLES	160153500001 - Water Ways (General)	05351000010 - Water Corporation of Oyo State	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	63043400 - State Wide	30,000,000.00	-	30,000,000.00
PURCHASE OF MOTOR VEHICLES	160153500002 - Water Ways (General)	05351000010 - Water Corporation of Oyo State	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	63043400 - State Wide	30,000,000.00	-	-
PURCHASE OF OTHER EQUIPMENT	160153500003 - Water Ways (General)	05351000010 - Water Corporation of Oyo State	23010146 - PURCHASE OF OTHER EQUIPMENTS	70631 - Water Supply	63043400 - State Wide	100,000,000.00	-	100,000,000.00
CONSTRUCTION/PROVISION OF ELECTRICITY	160153500004 - Water Ways (General)	05351000010 - Water Corporation of Oyo State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - Water Supply	63043400 - State Wide	30,000,000.00	25,000,000.00	380,000,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES	160153500005 - Water Ways (General)	05351000010 - Water Corporation of Oyo State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	63043400 - State Wide	1,640,000,000.00	239,994,000.00	910,000,000.00
REHABILITATION/REPAIRS-WATER FACILITIES	160153500006 - Water Ways (General)	05351000010 - Water Corporation of Oyo State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	63043400 - State Wide	200,000,000.00	-	280,000,000.00
PURCHASE OF MOTOR VEHICLE TWO (2) NOS. JAC PICK-UP VAN	170153500134 - Road (General)	05351040010 - Rural Water and Sanitation Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	63043400 - State Wide	45,000,000.00	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	020153500001 - Social Re-orientation (General)	05351040010 - Rural Water and Sanitation Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	63043400 - State Wide	5,000,000.00	543,423.00	6,500,000.00
PURCHASE OF COMPUTERS	160153500001 - Water Ways (General)	05351040010 - Rural Water and Sanitation Agency	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	63043400 - State Wide	5,000,000.00	-	500,000.00
PURCHASE OF COMPUTER PRINTERS	160153500002 - Water Ways (General)	05351040010 - Rural Water and Sanitation Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - Water Supply	63043400 - State Wide	500,000.00	178,770.00	500,000.00
PURCHASE OF SECURITY EQUIPMENTS	160153500003 - Water Ways (General)	05351040010 - Rural Water and Sanitation Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - Water Supply	63043400 - State Wide	1,000,000.00	-	363,837.50
PURCHASE OF OTHER EQUIPMENT (GEOGRAPHICAL EQUIPMENT)	160153500004 - Water Ways (General)	05351040010 - Rural Water and Sanitation Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	70631 - Water Supply	63043400 - State Wide	43,000,000.00	-	172,000,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES	160153500005 - Water Ways (General)	05351040010 - Rural Water and Sanitation Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	63043400 - State Wide	50,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	160153500006 - Water Ways (General)	05351040010 - Rural Water and Sanitation Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	63043400 - State Wide	236,500,000.00	-	10,000,000.00
SPECIAL PROJECTS/ ASSIGNMENTS (WASH, PEWASH, CINC UN)	160153500007 - Water Ways (General)	05351040010 - Rural Water and Sanitation Agency	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70631 - Water Supply	63043400 - State Wide	27,000,000.00	4,370,000.00	30,000,000.00
COUNTERPART FUNDING	160153500008 - Water Ways (General)	05351040010 - Rural Water and Sanitation Agency	23050112 - COUNTERPART FUNDING	70631 - Water Supply	63043400 - State Wide	10,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDING	160153500009 - Water Ways (General)	05351040010 - Rural Water and Sanitation Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply	63043400 - State Wide	20,000,000.00	-	20,000,000.00
Purchase of Vehicles for 2 Directors of the Ministry	130155100017 - Reform of Government and Governance	05510010010 - Ministry of Local Government & Community Development	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	63043400 - State Wide	12,500,000.00	-	12,500,000.00
Purchase of Furniture for the Ministry	130155100018 - Reform of Government and Governance	05510010010 - Ministry of Local Government & Community Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	63043400 - State Wide	5,000,000.00	699,825.00	5,000,000.00
Purchase of Photocopier Machines for the Ministry	130155100018 - Reform of Government and Governance	05510010010 - Ministry of Local Government & Community Development	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - Community Development	63043400 - State Wide	2,000,000.00	-	2,000

011100100100	Office of the Executive Governor								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Actuals January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	22,658,934,981.46	10,075,084,534.62	0.00	0.00	26,245,740,129.00	7,547,238,109.05	0.00
21	PERSONNEL COST	0.00	458,934,981.46	304,225,236.64	0.00	0.00	8,990,413,715.00	0.00	0.00
2101	SALARY	0.00	414,934,981.46	290,712,757.25	0.00	0.00	8,940,656,206.60	0.00	0.00
210101	SALARIES AND WAGES	0.00	414,934,981.46	290,712,757.25	0.00	0.00	8,940,656,206.60	0.00	0.00
21010101	SALARY	0.00	414,934,981.46	290,712,757.25	0.00	0.00	440,656,206.60	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	0.00	0.00	0.00	0.00	8,500,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	44,000,000.00	13,512,479.39	0.00	0.00	49,757,508.40	0.00	0.00
210201	ALLOWANCES	0.00	44,000,000.00	13,512,479.39	0.00	0.00	49,757,508.40	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	44,000,000.00	13,512,479.39	0.00	0.00	49,757,508.40	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,000,000,000.00	2,968,364,600.56	0.00	0.00	4,000,000,000.00	2,248,000,000.00	0.00
2202	OVERHEAD COST	0.00	4,000,000,000.00	2,968,364,600.56	0.00	0.00	4,000,000,000.00	2,248,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	810,000,000.00	521,010,852.00	0.00	0.00	610,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	7,813,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000,000.00	513,197,852.00	0.00	0.00	600,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	26,000,000.00	3,967,914.50	0.00	0.00	12,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	20,000,000.00	3,638,914.50	0.00	0.00	10,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	329,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	139,000,000.00	27,848,576.01	0.00	0.00	95,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	50,000,000.00	8,892,200.00	0.00	0.00	20,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	50,000,000.00	13,431,653.76	0.00	0.00	50,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	1,077,242.25	0.00	0.00	5,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000,000.00	4,066,653.75	0.00	0.00	10,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	380,826.25	0.00	0.00	10,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	145,000,000.00	29,176,000.00	0.00	0.00	220,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	45,000,000.00	1,738,000.00	0.00	0.00	170,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	100,000,000.00	27,438,000.00	0.00	0.00	50,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	220,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	220,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,660,000,000.00	2,386,361,258.05	0.00	0.00	3,013,000,000.00	2,248,000,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	10,000,000.00	500,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	250,000,000.00	149,283,198.05	0.00	0.00	500,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	50,000,000.00	200,000.00	0.00	0.00	50,000,000.00	0.00	0.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	0.00	300,000,000.00	191,578,060.00	0.00	0.00	200,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021033	CONTIGENCIES - RECURRENT COST	0.00	2,045,000,000.00	2,044,800,000.00	0.00	0.00	2,248,000,000.00	2,248,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	18,200,000,000.00	6,802,494,697.42	0.00	0.00	13,255,326,414.00	5,299,238,109.05	0.00
2301	FIXED ASSETS PURCHASED	0.00	13,999,900,000.00	5,363,119,023.37	0.00	0.00	7,826,310,450.00	5,299,238,109.05	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,999,900,000.00	5,363,119,023.37	0.00	0.00	7,826,310,450.00	5,299,238,109.05	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	4,304,572,340.95	2,233,368,308.32	0.00	0.00	2,304,572,340.95	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	9,395,427,659.05	2,919,756,250.00	0.00	0.00	5,229,238,109.05	5,229,238,109.05	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,900,000.00	2,614,400.00	0.00	0.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000,000.00	179,456,294.42	0.00	0.00	70,000,000.00	70,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	7,000,000.00	337,000.00	0.00	0.00	2,000,000.00	0.00	0.00

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	5,000,000.00	214,332.00	0.00	0.00	43,500,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	50,000,000.00	26,246,646.13	0.00	0.00	150,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	25,000,000.00	325,605.00	0.00	0.00	20,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	800,187.50	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	300,000,000.00	96,583,802.09	0.00	0.00	2,400,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	300,000,000.00	96,583,802.09	0.00	0.00	2,400,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	100,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	100,000,000.00	24,758,985.75	0.00	0.00	2,000,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	71,824,816.34	0.00	0.00	100,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,430,000,000.00	199,640,707.58	0.00	0.00	554,015,964.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	1,430,000,000.00	199,640,707.58	0.00	0.00	554,015,964.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	800,000,000.00	22,942,463.76	0.00	0.00	254,015,964.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	500,000,000.00	176,698,243.82	0.00	0.00	200,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,470,100,000.00	1,143,151,164.38	0.00	0.00	2,475,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,470,100,000.00	1,143,151,164.38	0.00	0.00	2,475,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	70,100,000.00	26,246,646.13	0.00	0.00	275,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	1,900,000,000.00	1,116,904,518.25	0.00	0.00	1,700,000,000.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00

011100700100	Fire Service Agency								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	965,000,000.00	32,471,011.18	0.00	0.00	928,153,751.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	163,153,751.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	153,689,242.43	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	153,689,242.43	0.00	0.00
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	153,689,242.43	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	9,464,508.57	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	9,464,508.57	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	9,464,508.57	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	65,000,000.00	8,812,971.50	0.00	0.00	65,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	65,000,000.00	8,812,971.50	0.00	0.00	65,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	15,500,000.00	642,406.50	0.00	0.00	15,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	512,406.50	0.00	0.00	5,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	2,000,000.00	130,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,500,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	27,000,000.00	6,330,565.00	0.00	0.00	30,700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	8,000,000.00	3,310,560.00	0.00	0.00	10,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	568,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	5,000,000.00	285,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	327,000.00	0.00	0.00	2,000,000.00	0.00	0.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	625,000.00	0.00	0.00	2,200,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	7,000,000.00	1,215,005.00	0.00	0.00	7,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,000,000.00	1,640,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	5,000,000.00	1,290,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	350,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,700,000.00	200,000.00	0.00	0.00	7,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	5,200,000.00	200,000.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	900,000,000.00	23,658,039.68	0.00	0.00	700,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	450,000,000.00	0.00	0.00	0.00	340,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	450,000,000.00	0.00	0.00	0.00	340,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	60,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	300,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	200,000,000.00	13,374,339.68	0.00	0.00	160,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	200,000,000.00	13,374,339.68	0.00	0.00	160,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	200,000,000.00	13,374,339.68	0.00	0.00	0.00	0.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING ST	0.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	200,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	200,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIO	0.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	0.00	0.00	126,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	10,283,700.00	0.00	0.00	50,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	10,283,700.00	0.00	0.00	50,000,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	50,000,000.00	10,283,700.00	0.00	0.00	50,000,000.00	0.00	0.00

011100300100	Amotekun Corps								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	444,750,000.00	0.00	0.00	0.00	1,346,375,002.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	1,021,375,002.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	1,021,375,002.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	1,021,375,002.00	0.00	0.00
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	1,021,375,002.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	107,750,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	107,750,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,300,000.00	0.00	0.00	0.00	1,450,000.00	0.00	0.00

22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	0.00	0.00	0.00	1,250,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,000,000.00	0.00	0.00	0.00	2,750,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	10,500,000.00	0.00	0.00	0.00	3,100,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	7,500,000.00	0.00	0.00	0.00	850,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,500,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	50,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	21,450,000.00	0.00	0.00	0.00	19,950,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	19,250,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	337,000,000.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	247,000,000.00	0.00	0.00	0.00	180,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	247,000,000.00	0.00	0.00	0.00	180,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	140,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,000,000.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	64,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	40,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	50,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

011100800100	State Emergency Management Authority								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	199,425,000.00	0.00	0.00	0.00	165,075,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,425,000.00	0.00	0.00	0.00	15,075,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,425,000.00	0.00	0.00	0.00	15,075,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,950,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,975,000.00	0.00	0.00	0.00	6,775,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	0.00	275,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	1,475,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	187,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	42,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	42,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	0.00	0.00	43,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	90,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	90,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	90,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	55,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	55,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	55,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00

011100900100 OYO STATE ANTICORRUPTION AGENCY									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	522,202,920.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	70,385,902.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	54,885,902.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	54,885,902.00	0.00	0.00
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	54,885,902.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	201,817,018.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	201,817,018.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	19,440,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	19,440,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	14,094,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	4,374,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00

22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	6,120,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	37,004,040.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	0.00	27,770,040.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	729,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	729,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	7,776,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	24,300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	0.00	0.00	4,860,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	0.00	11,780,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	4,860,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	19,440,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	19,440,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,888,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	3,888,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	17,982,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	6,982,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	65,668,978.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	1,458,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	26,914,920.56	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	4,510,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	18,456,057.44	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	1,520,000.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	0.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	0.00	4,210,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

011101000100	Bureau of Public Procurement								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Actuals January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	190,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	150,000,000.00	0.00	0.00	0.00	247,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	150,000,000.00	0.00	0.00	0.00	247,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	650,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00

22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,500,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	100,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	39,850,000.00	0.00	0.00	0.00	51,250,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	600,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	39,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	0.00	0.00	223,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	40,000,000.00	0.00	0.00	0.00	123,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00	0.00	123,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	27,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	10,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

011103300100 Oyo State Agency for the Control of AIDS									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	210,000,000.00	16,713,684.00	0.00	0.00	170,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	50,000,000.00	16,713,684.00	0.00	0.00	80,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	50,000,000.00	16,713,684.00	0.00	0.00	80,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	360,000.00	178,000.00	0.00	0.00	260,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	60,000.00	18,000.00	0.00	0.00	20,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	160,000.00	0.00	0.00	240,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,870,000.00	390,000.00	0.00	0.00	13,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	600,000.00	370,000.00	0.00	0.00	600,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	120,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	850,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	0.00	0.00	12,300,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,500,000.00	3,571,500.00	0.00	0.00	9,950,000.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	3,000,000.00	100,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	250,000.00	190,500.00	0.00	0.00	250,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	750,000.00	81,000.00	0.00	0.00	300,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	0.00	300,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,600,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	110,000.00	0.00	0.00	150,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	110,000.00	0.00	0.00	150,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	1,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	850,000.00	726,000.00	0.00	0.00	850,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	150,000.00	26,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	350,000.00	350,000.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	30,600,000.00	11,738,184.00	0.00	0.00	48,290,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	140,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	1,945,200.00	0.00	0.00	2,400,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	1,823,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	6,000,000.00	2,992,000.00	0.00	0.00	13,222,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	9,000,000.00	4,927,984.00	0.00	0.00	16,400,000.00	0.00	0.00
22021031	CONDUCT OF SURVEY	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	6,560,000.00	0.00	0.00	0.00	10,068,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	160,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	64,900,000.00	0.00	0.00	0.00	31,600,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	64,900,000.00	0.00	0.00	0.00	31,600,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	300,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	300,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,250,000.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	10,250,000.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	84,850,000.00	0.00	0.00	0.00	49,900,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	84,850,000.00	0.00	0.00	0.00	49,900,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGMENTS	0.00	84,600,000.00	0.00	0.00	0.00	49,900,000.00	0.00	0.00

011101700100	Cabinet & Security Services								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	

2	EXPENDITURES	0.00	1,700,000,000.00	575,994,015.30	0.00	0.00	1,600,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	900,000,000.00	433,257,309.65	0.00	0.00	800,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	900,000,000.00	433,257,309.65	0.00	0.00	800,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	900,000,000.00	433,257,309.65	0.00	0.00	800,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	900,000,000.00	433,257,309.65	0.00	0.00	800,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	800,000,000.00	142,736,705.65	0.00	0.00	800,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	200,000,000.00	5,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	200,000,000.00	5,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	200,000,000.00	5,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	400,000,000.00	137,736,705.65	0.00	0.00	400,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	400,000,000.00	137,736,705.65	0.00	0.00	400,000,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	400,000,000.00	137,736,705.65	0.00	0.00	400,000,000.00	0.00	0.00

016400100100	Ministry of Special Duties								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	39,200,000.00	2,091,307.10	0.00	0.00	595,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	1,568,836.42	0.00	0.00	530,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,000,000.00	1,568,836.42	0.00	0.00	530,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	1,568,836.42	0.00	0.00	8,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	170,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	1,398,836.42	0.00	0.00	8,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,900,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	35,350,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	850,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	25,700,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021031	CONDUCT OF SURVEY	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	34,200,000.00	522,470.68	0.00	0.00	65,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	27,200,000.00	522,470.68	0.00	0.00	23,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	27,200,000.00	522,470.68	0.00	0.00	23,500,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00	0.00	19,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	522,470.68	0.00	0.00	1,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	4,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	4,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	4,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

011200300100	The Legislature/ State House of Assembly								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	4,573,330,279.12	850,148,208.87	0.00	0.00	6,044,716,456.29	0.00	0.00
21	PERSONNEL COST	0.00	245,980,279.12	183,032,867.13	0.00	0.00	428,679,846.29	0.00	0.00
2101	SALARY	0.00	245,980,279.12	183,032,867.13	0.00	0.00	428,679,846.29	0.00	0.00
210101	SALARIES AND WAGES	0.00	245,980,279.12	183,032,867.13	0.00	0.00	428,679,846.29	0.00	0.00
21010101	SALARY	0.00	245,980,279.12	183,032,867.13	0.00	0.00	428,679,846.29	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,822,350,000.00	661,037,961.74	0.00	0.00	2,302,350,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,822,350,000.00	661,037,961.74	0.00	0.00	2,302,350,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	75,910,024.00	47,660,123.99	0.00	0.00	75,910,024.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	75,910,024.00	47,660,123.99	0.00	0.00	75,910,024.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	34,000,000.00	10,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	24,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	10,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	120,500,000.00	53,250,000.00	0.00	0.00	120,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	20,500,000.00	10,000,000.00	0.00	0.00	20,500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	35,000,000.00	28,250,000.00	0.00	0.00	35,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000,000.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	170,148,976.00	69,512,287.75	0.00	0.00	170,148,976.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	38,648,976.00	22,119,222.00	0.00	0.00	38,648,976.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	27,500,000.00	0.00	0.00	0.00	27,500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	89,000,000.00	47,393,065.75	0.00	0.00	89,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	600,000,000.00	168,284,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000,000.00	71,284,000.00	0.00	0.00	300,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	400,000,000.00	97,000,000.00	0.00	0.00	700,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	130,000,000.00	34,000,000.00	0.00	0.00	130,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	130,000,000.00	34,000,000.00	0.00	0.00	130,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	681,791,000.00	278,331,550.00	0.00	0.00	781,791,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	30,250,000.00	0.00	0.00	0.00	30,250,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	96,500,000.00	54,000,000.00	0.00	0.00	96,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	66,000,000.00	37,000,000.00	0.00	0.00	66,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	120,000,000.00	46,500,000.00	0.00	0.00	220,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	60,000,000.00	28,500,000.00	0.00	0.00	60,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	257,241,000.00	90,331,550.00	0.00	0.00	257,241,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	50,000,000.00	22,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,505,000,000.00	6,077,380.00	0.00	0.00	3,313,686,610.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	470,000,000.00	5,780,263.00	0.00	0.00	470,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	470,000,000.00	5,780,263.00	0.00	0.00	470,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	370,000,000.00	0.00	0.00	0.00	370,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	4,565,463.00	0.00	0.00	20,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	3,000,000.00	1,214,800.00	0.00	0.00	3,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL	0.00	50,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	30,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	65,000,000.00	0.00	0.00	0.00	485,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	65,000,000.00	0.00	0.00	0.00	485,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	0.00	0.00	430,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,920,000,000.00	297,117.00	0.00	0.00	2,228,686,610.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,920,000,000.00	297,117.00	0.00	0.00	2,228,686,610.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	1,920,000,000.00	297,117.00	0.00	0.00	2,228,686,610.00	0.00	0.00

011200400100	House of Assembly Service Commission								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	206,639,406.62	61,188,789.04	0.00	0.00	312,207,811.45	0.00	0.00
21	PERSONNEL COST	0.00	71,639,406.62	18,503,887.32	0.00	0.00	62,207,811.45	0.00	0.00
2101	SALARY	0.00	71,639,406.62	18,052,793.81	0.00	0.00	59,320,155.45	0.00	0.00
210101	SALARIES AND WAGES	0.00	71,639,406.62	18,052,793.81	0.00	0.00	59,320,155.45	0.00	0.00

21010101	SALARY	0.00	71,639,406.62	18,052,793.81	0.00	0.00	59,320,155.45	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	451,093.51	0.00	0.00	2,887,656.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	451,093.51	0.00	0.00	2,887,656.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	451,093.51	0.00	0.00	2,887,656.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	70,000,000.00	27,950,110.22	0.00	0.00	150,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	70,000,000.00	27,950,110.22	0.00	0.00	150,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	2,462,921.47	0.00	0.00	3,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	2,462,921.47	0.00	0.00	3,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,500,000.00	5,278,845.00	0.00	0.00	8,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,000,000.00	366,925.00	0.00	0.00	2,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	1,696,920.00	0.00	0.00	2,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,500,000.00	3,215,000.00	0.00	0.00	4,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	16,500,000.00	1,842,375.00	0.00	0.00	18,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,500,000.00	703,375.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	240,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	164,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,000,000.00	735,000.00	0.00	0.00	10,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	11,000,000.00	1,733,000.00	0.00	0.00	80,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	11,000,000.00	1,733,000.00	0.00	0.00	60,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	142,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	142,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	28,000,000.00	15,490,968.75	0.00	0.00	36,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	350,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	478,500.00	0.00	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	259,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,500,000.00	4,430,000.00	0.00	0.00	7,500,000.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	500,000.00	232,468.75	0.00	0.00	2,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	19,500,000.00	9,741,000.00	0.00	0.00	22,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	65,000,000.00	14,734,791.50	0.00	0.00	100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	42,000,000.00	6,126,075.50	0.00	0.00	80,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	42,000,000.00	6,126,075.50	0.00	0.00	80,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	12,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	8,000,000.00	1,021,900.00	0.00	0.00	2,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	4,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	10,000,000.00	5,104,175.50	0.00	0.00	4,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	3,971,208.00	0.00	0.00	3,000,000.00	0.00	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	12,000,000.00	3,971,208.00	0.00	0.00	3,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	3,971,208.00	0.00	0.00	2,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	11,000,000.00	4,637,508.00	0.00	0.00	17,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	11,000,000.00	4,637,508.00	0.00	0.00	17,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	10,000,000.00	4,637,508.00	0.00	0.00	17,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Revised Budget	Expenditure January to September			2022 Approved Budget	2022 COVID-19 Tagging	
012300100100	Ministry of Information ,Culture and Mass Mobiliz								
2	EXPENDITURES	0.00	217,900,606.50	47,803,969.00	0.00	0.00	177,160,035.00	0.00	0.00
21	PERSONNEL COST	0.00	105,200,606.50	27,498,889.42	0.00	0.00	107,160,035.00	0.00	0.00
2101	SALARY	0.00	105,200,606.50	27,498,889.42	0.00	0.00	107,160,035.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	105,200,606.50	27,498,889.42	0.00	0.00	107,160,035.00	0.00	0.00
21010101	SALARY	0.00	105,200,606.50	27,498,889.42	0.00	0.00	107,160,035.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	57,200,000.00	13,232,407.08	0.00	0.00	30,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	57,200,000.00	13,232,407.08	0.00	0.00	30,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,700,000.00	797,000.00	0.00	0.00	4,700,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	797,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,800,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,700,000.00	706,310.38	0.00	0.00	1,300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	706,310.38	0.00	0.00	1,300,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,400,000.00	2,375,085.45	0.00	0.00	5,600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,500,000.00	483,005.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	796,181.75	0.00	0.00	800,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,500,000.00	399,965.50	0.00	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	505,933.20	0.00	0.00	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	800,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	190,000.00	0.00	0.00	800,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	6,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	6,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,600,000.00	190,000.00	0.00	0.00	500,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	800,000.00	190,000.00	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,200,000.00	182,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	182,000.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	29,800,000.00	8,982,011.25	0.00	0.00	15,400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	7,806,500.00	0.00	0.00	4,000,000.00	0.00	0.00

22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	800,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,000,000.00	139,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	7,000,000.00	120,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	4,800,000.00	736,511.25	0.00	0.00	2,400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	55,500,000.00	7,072,672.50	0.00	0.00	40,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	19,500,000.00	884,010.00	0.00	0.00	8,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	19,500,000.00	884,010.00	0.00	0.00	8,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	334,850.00	0.00	0.00	500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	156,735.00	0.00	0.00	500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	250,000.00	200,000.00	0.00	0.00	250,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	1,000,000.00	192,425.00	0.00	0.00	1,000,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	13,000,000.00	0.00	0.00	0.00	4,250,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,500,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	10,500,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	13,500,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	500,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	13,000,000.00	188,662.50	0.00	0.00	5,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	13,000,000.00	188,662.50	0.00	0.00	5,500,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACIL	0.00	1,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,500,000.00	188,662.50	0.00	0.00	2,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	12,500,000.00	6,000,000.00	0.00	0.00	8,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	12,500,000.00	6,000,000.00	0.00	0.00	8,500,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	10,000,000.00	6,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00

012300100200	Oyo State Signage and Advertisement Agency								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	194,263,946.00	39,145,615.38	0.00	0.00	144,730,400.00	0.00	0.00
21	PERSONNEL COST	0.00	41,863,946.00	20,413,401.84	0.00	0.00	44,730,400.00	0.00	0.00
2101	SALARY	0.00	41,863,946.00	20,413,401.84	0.00	0.00	42,770,328.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	41,863,946.00	20,413,401.84	0.00	0.00	42,770,328.00	0.00	0.00
21010101	SALARY	0.00	41,863,946.00	20,413,401.84	0.00	0.00	42,770,328.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,960,072.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	1,960,072.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	1,960,072.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	22,400,000.00	5,209,696.54	0.00	0.00	30,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	22,400,000.00	5,209,696.54	0.00	0.00	30,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	643,510.54	0.00	0.00	4,000,000.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	220,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	423,510.54	0.00	0.00	2,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	386,186.00	0.00	0.00	6,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	386,186.00	0.00	0.00	1,000,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,100,000.00	750,000.00	0.00	0.00	4,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,500,000.00	750,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	700,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	700,000.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,300,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	800,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,000,000.00	2,730,000.00	0.00	0.00	8,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	800,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	4,000,000.00	1,650,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	300,000.00	180,000.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	130,000,000.00	13,522,517.00	0.00	0.00	70,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	129,000,000.00	13,522,517.00	0.00	0.00	69,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	129,000,000.00	13,522,517.00	0.00	0.00	69,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	60,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	13,345,500.00	0.00	0.00	38,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	177,017.00	0.00	0.00	3,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

012300300100	Broadcasting Corporation of Oyo State								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	761,377,624.13	331,567,888.64	0.00	0.00	598,333,608.00	0.00	0.00
21	PERSONNEL COST	0.00	491,377,624.13	331,567,888.64	0.00	0.00	398,333,608.00	0.00	0.00
2101	SALARY	0.00	210,864,000.00	134,085,189.30	0.00	0.00	283,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	210,864,000.00	134,085,189.30	0.00	0.00	283,000,000.00	0.00	0.00

21010101	SALARY	0.00	210,864,000.00	134,085,189.30	0.00	0.00	283,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	280,513,624.13	197,482,699.34	0.00	0.00	115,333,608.00	0.00	0.00
210201	ALLOWANCES	0.00	280,513,624.13	197,482,699.34	0.00	0.00	115,333,608.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	280,513,624.13	197,482,699.34	0.00	0.00	115,333,608.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	270,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	121,800,000.00	0.00	0.00	0.00	144,539,251.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	121,800,000.00	0.00	0.00	0.00	144,539,251.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	16,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	30,000,000.00	0.00	0.00	0.00	20,539,251.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	30,000,000.00	0.00	0.00	0.00	59,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	43,200,000.00	0.00	0.00	0.00	55,460,749.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	43,200,000.00	0.00	0.00	0.00	55,460,749.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	0.00	0.00	13,460,749.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	28,200,000.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00

012301300100 Government Printing Press									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	102,053,886.10	9,463,348.95	0.00	0.00	82,249,680.00	0.00	0.00
21	PERSONNEL COST	0.00	16,153,886.10	7,572,663.95	0.00	0.00	16,249,680.00	0.00	0.00
2101	SALARY	0.00	16,153,886.10	7,572,663.95	0.00	0.00	14,249,680.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	16,153,886.10	7,572,663.95	0.00	0.00	14,249,680.00	0.00	0.00
21010101	SALARY	0.00	16,153,886.10	7,572,663.95	0.00	0.00	14,249,680.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,900,000.00	1,890,685.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,900,000.00	1,890,685.00	0.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	591,551.00	0.00	0.00	1,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	591,551.00	0.00	0.00	1,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	284,450.00	0.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	300,000.00	284,450.00	0.00	0.00	300,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	488,684.00	0.00	0.00	2,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	317,796.50	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	170,887.50	0.00	0.00	400,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	600,000.00	220,000.00	0.00	0.00	600,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	600,000.00	220,000.00	0.00	0.00	600,000.00	0.00	0.00

220206	OTHER SERVICES - GENERAL	0.00	500,000.00	180,000.00	0.00	0.00	600,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	180,000.00	0.00	0.00	600,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	800,000.00	126,000.00	0.00	0.00	800,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	800,000.00	126,000.00	0.00	0.00	800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	80,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	75,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	75,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	74,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

012300500100	Council for Arts and Culture								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	111,406,180.42	31,333,754.82	0.00	0.00	133,665,390.00	0.00	0.00
21	PERSONNEL COST	0.00	58,406,180.42	24,853,259.47	0.00	0.00	53,665,390.00	0.00	0.00
2101	SALARY	0.00	58,406,180.42	24,853,259.47	0.00	0.00	53,665,390.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	58,406,180.42	24,853,259.47	0.00	0.00	53,665,390.00	0.00	0.00
21010101	SALARY	0.00	58,406,180.42	24,853,259.47	0.00	0.00	53,665,390.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	13,000,000.00	4,835,178.70	0.00	0.00	20,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	13,000,000.00	4,835,178.70	0.00	0.00	20,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,500,000.00	2,322,305.30	0.00	0.00	3,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	2,322,305.30	0.00	0.00	3,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	824,256.90	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	824,256.90	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	390,748.75	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	390,748.75	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	600,000.00	287,867.75	0.00	0.00	600,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	287,867.75	0.00	0.00	600,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	270,000.00	0.00	0.00	400,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	270,000.00	0.00	0.00	400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,700,000.00	740,000.00	0.00	0.00	12,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	100,000.00	0.00	0.00	200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	460,000.00	0.00	0.00	600,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	5,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	400,000.00	180,000.00	0.00	0.00	400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	1,645,316.65	0.00	0.00	60,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	24,800,000.00	1,143,515.00	0.00	0.00	24,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	24,800,000.00	1,143,515.00	0.00	0.00	24,800,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	184,900.00	0.00	0.00	2,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	10,000,000.00	958,615.00	0.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,200,000.00	501,801.65	0.00	0.00	35,200,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,200,000.00	501,801.65	0.00	0.00	35,200,000.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	5,700,000.00	0.00	0.00	0.00	5,700,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	8,000,000.00	501,801.65	0.00	0.00	28,000,000.00	0.00	0.00

012305200100	Oyo State Tourism Board								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	39,050,000.00	1,112,720.00	0.00	0.00	42,500,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	9,050,000.00	1,112,720.00	0.00	0.00	7,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	9,050,000.00	1,112,720.00	0.00	0.00	7,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	610,220.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	610,220.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,750,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,800,000.00	402,500.00	0.00	0.00	3,500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	700,000.00	182,500.00	0.00	0.00	1,800,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	300,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	1,500,000.00	220,000.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	8,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	8,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	14,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	14,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	14,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

012500100100	Office of the Head of Service								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	

2	EXPENDITURES	0.00	520,894,171.01	272,476,554.50	0.00	0.00	568,584,573.00	0.00	0.00
21	PERSONNEL COST	0.00	290,894,171.01	211,021,996.01	0.00	0.00	298,584,573.00	0.00	0.00
2101	SALARY	0.00	290,894,171.01	211,021,996.01	0.00	0.00	298,584,573.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	290,894,171.01	211,021,996.01	0.00	0.00	298,584,573.00	0.00	0.00
21010101	SALARY	0.00	290,894,171.01	211,021,996.01	0.00	0.00	298,584,573.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	150,000,000.00	61,085,511.49	0.00	0.00	180,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	150,000,000.00	61,085,511.49	0.00	0.00	180,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	12,000,000.00	2,421,080.00	0.00	0.00	7,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	12,000,000.00	2,421,080.00	0.00	0.00	7,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	700,000.00	251,250.00	0.00	0.00	700,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	251,250.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,300,000.00	2,116,687.13	0.00	0.00	29,300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,300,000.00	926,185.75	0.00	0.00	2,300,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,000,000.00	311,499.00	0.00	0.00	1,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,000,000.00	879,002.38	0.00	0.00	25,000,000.00	0.00	0.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	18,000,000.00	10,064,494.36	0.00	0.00	24,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	1,560,660.11	0.00	0.00	5,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	951,971.50	0.00	0.00	4,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	4,000,000.00	2,713,929.00	0.00	0.00	5,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	4,837,933.75	0.00	0.00	10,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	82,500,000.00	38,565,000.00	0.00	0.00	93,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	75,000,000.00	38,565,000.00	0.00	0.00	85,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	7,500,000.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	24,500,000.00	7,667,000.00	0.00	0.00	25,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	1,967,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	11,500,000.00	200,000.00	0.00	0.00	12,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	5,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	80,000,000.00	369,047.00	0.00	0.00	90,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	40,000,000.00	369,047.00	0.00	0.00	48,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	369,047.00	0.00	0.00	48,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	10,000,000.00	369,047.00	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	0.00	0.00	24,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	10,000,000.00	0.00	0.00	0.00	24,500,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGMENTS	0.00	30,000,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00

012600100100	Ministry of Establishments and Training								
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	2,698,384,552.53	1,921,875,217.77	0.00	0.00	3,289,963,978.00	0.00	0.00
21	PERSONNEL COST	0.00	2,567,634,552.53	1,913,474,363.17	0.00	0.00	3,124,963,978.00	0.00	0.00
2101	SALARY	0.00	101,634,552.53	49,272,100.95	0.00	0.00	118,963,978.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	101,634,552.53	49,272,100.95	0.00	0.00	118,963,978.00	0.00	0.00
21010101	SALARY	0.00	101,634,552.53	49,272,100.95	0.00	0.00	118,963,978.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	6,000,000.00	4,202,262.22	0.00	0.00	6,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	6,000,000.00	4,202,262.22	0.00	0.00	6,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	6,000,000.00	4,202,262.22	0.00	0.00	6,000,000.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	2,460,000,000.00	1,860,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	2,460,000,000.00	1,860,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00
21030101	GRATUITY	0.00	2,460,000,000.00	1,860,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	91,750,000.00	7,059,498.92	0.00	0.00	90,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	91,750,000.00	7,059,498.92	0.00	0.00	90,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	1,568,836.42	0.00	0.00	10,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	170,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	1,398,836.42	0.00	0.00	7,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,500,000.00	2,162,397.00	0.00	0.00	12,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	3,000,000.00	2,133,947.00	0.00	0.00	4,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	28,450.00	0.00	0.00	8,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,000,000.00	1,312,208.00	0.00	0.00	6,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	195,150.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	130,300.00	0.00	0.00	2,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,000,000.00	624,458.00	0.00	0.00	2,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	238,700.00	0.00	0.00	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	123,600.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	68,500,000.00	400,000.00	0.00	0.00	50,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	68,500,000.00	400,000.00	0.00	0.00	50,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	162,607.50	0.00	0.00	500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	162,607.50	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	390,150.00	0.00	0.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	390,150.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,850,000.00	1,063,300.00	0.00	0.00	10,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	257,850.00	0.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	95,150.00	0.00	0.00	500,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	10,300.00	0.00	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	0.00	0.00	4,300,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	1,000,000.00	120,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	1,000,000.00	580,000.00	0.00	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	39,000,000.00	1,341,355.68	0.00	0.00	75,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	39,000,000.00	1,341,355.68	0.00	0.00	75,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	39,000,000.00	1,341,355.68	0.00	0.00	75,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	522,470.68	0.00	0.00	4,000,000.00	0.00	0.00

23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	4,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	4,800,000.00	818,885.00	0.00	0.00	0.00	0.00	0.00

012600200100 Simeon Adebo Staff Development Centre									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	30,000,000.00	6,171,641.00	0.00	0.00	90,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	4,559,683.50	0.00	0.00	10,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,000,000.00	4,559,683.50	0.00	0.00	10,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,400,000.00	490,945.50	0.00	0.00	1,400,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,300,000.00	406,945.50	0.00	0.00	1,300,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	84,000.00	0.00	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,200,000.00	699,706.00	0.00	0.00	1,200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	75,000.00	0.00	0.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	750,000.00	524,706.00	0.00	0.00	750,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	2,370,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	2,370,000.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,300,000.00	899,032.00	0.00	0.00	1,300,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	1,200,000.00	899,032.00	0.00	0.00	1,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	1,611,957.50	0.00	0.00	80,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,000,000.00	1,611,957.50	0.00	0.00	54,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	1,611,957.50	0.00	0.00	54,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	700,537.50	0.00	0.00	15,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	911,420.00	0.00	0.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	18,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	18,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	18,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00

014000100100	Office of the Auditor - General for State								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Expenditure January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	257,669,646.28	87,577,719.88	0.00	0.00	341,120,785.00	0.00	0.00
21	PERSONNEL COST	0.00	182,729,471.28	83,223,180.52	0.00	0.00	186,020,785.00	0.00	0.00
2101	SALARY	0.00	158,895,191.98	81,993,281.30	0.00	0.00	178,164,960.38	0.00	0.00
210101	SALARIES AND WAGES	0.00	158,895,191.98	81,993,281.30	0.00	0.00	178,164,960.38	0.00	0.00
21010101	SALARY	0.00	158,895,191.98	81,993,281.30	0.00	0.00	178,164,960.38	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	23,834,279.30	1,229,899.22	0.00	0.00	7,855,824.62	0.00	0.00
210201	ALLOWANCES	0.00	23,834,279.30	1,229,899.22	0.00	0.00	7,855,824.62	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	23,834,279.30	1,229,899.22	0.00	0.00	7,855,824.62	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	43,040,175.00	4,354,539.36	0.00	0.00	65,100,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	43,040,175.00	4,354,539.36	0.00	0.00	65,100,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	15,000,000.00	1,969,280.00	0.00	0.00	10,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	1,400,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	569,280.00	0.00	0.00	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	640,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,600,000.00	1,063,713.28	0.00	0.00	12,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	5,000,000.00	1,063,713.28	0.00	0.00	5,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,500,000.00	0.00	0.00	0.00	6,400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	14,075,175.00	1,101,546.08	0.00	0.00	19,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,187,500.00	420,299.75	0.00	0.00	5,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,187,500.00	185,535.00	0.00	0.00	5,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	6,500,000.00	495,711.33	0.00	0.00	2,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	700,175.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,375,000.00	220,000.00	0.00	0.00	19,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,375,000.00	220,000.00	0.00	0.00	14,500,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	350,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	31,900,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	21,400,000.00	0.00	0.00	0.00	84,750,000.00	0.00	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	21,400,000.00	0.00	0.00	0.00	84,750,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	0.00	0.00	74,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,300,000.00	0.00	0.00	0.00	6,250,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	600,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	0.00	600,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	4,750,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	10,000,000.00	0.00	0.00	0.00	4,750,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	4,750,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

014000200100	Office of the Auditor - General for Local Govt								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	168,845,949.86	61,831,513.39	0.00	0.00	280,179,459.00	0.00	0.00
21	PERSONNEL COST	0.00	102,845,949.86	54,571,937.39	0.00	0.00	110,179,459.00	0.00	0.00
2101	SALARY	0.00	92,345,949.86	50,863,821.58	0.00	0.00	100,200,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	92,345,949.86	50,863,821.58	0.00	0.00	100,200,000.00	0.00	0.00
21010101	SALARY	0.00	92,345,949.86	50,863,821.58	0.00	0.00	100,200,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	10,500,000.00	3,708,115.81	0.00	0.00	9,979,459.00	0.00	0.00
210201	ALLOWANCES	0.00	10,500,000.00	3,708,115.81	0.00	0.00	9,979,459.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	10,500,000.00	3,708,115.81	0.00	0.00	9,979,459.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	16,000,000.00	5,757,704.00	0.00	0.00	80,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	16,000,000.00	5,757,704.00	0.00	0.00	80,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,500,000.00	485,000.00	0.00	0.00	50,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	485,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	1,374,322.50	0.00	0.00	1,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	674,322.50	0.00	0.00	1,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	700,000.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,500,000.00	3,032,731.00	0.00	0.00	4,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	675,287.50	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	363,790.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	175,000.00	0.00	0.00	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	698,482.50	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	1,120,171.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	585,000.00	0.00	0.00	20,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	585,000.00	0.00	0.00	20,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	6,500,000.00	495,711.33	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	700,175.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,375,000.00	220,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,375,000.00	220,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	350,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021031	CONDUCT OF SURVEY	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
014700100100	Civil Service Commission								
2	EXPENDITURES	0.00	111,960,000.00	44,708,520.67	0.00	0.00	168,364,583.00	0.00	0.00
21	PERSONNEL COST	0.00	35,860,000.00	25,616,459.66	0.00	0.00	48,364,583.00	0.00	0.00
2101	SALARY	0.00	35,860,000.00	25,616,459.66	0.00	0.00	45,364,583.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	35,860,000.00	25,616,459.66	0.00	0.00	45,364,583.00	0.00	0.00
21010101	SALARY	0.00	35,860,000.00	25,616,459.66	0.00	0.00	45,364,583.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	55,800,000.00	13,111,664.01	0.00	0.00	50,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	55,800,000.00	13,111,664.01	0.00	0.00	50,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	2,330,044.34	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	2,330,044.34	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,600,000.00	413,397.65	0.00	0.00	5,600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	3,600,000.00	76,492.50	0.00	0.00	3,600,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	336,905.15	0.00	0.00	2,000,000.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	7,100,000.00	963,527.02	0.00	0.00	6,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	3,600,000.00	963,527.02	0.00	0.00	3,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	23,000,000.00	8,504,695.00	0.00	0.00	25,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	18,000,000.00	8,504,695.00	0.00	0.00	20,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,500,000.00	900,000.00	0.00	0.00	5,800,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	900,000.00	0.00	0.00	4,300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,300,000.00	5,980,397.00	0.00	0.00	70,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	18,100,000.00	924,080.00	0.00	0.00	59,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	18,100,000.00	924,080.00	0.00	0.00	59,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	400,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	14,000,000.00	924,080.00	0.00	0.00	7,800,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,200,000.00	5,056,317.00	0.00	0.00	11,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,200,000.00	5,056,317.00	0.00	0.00	11,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	700,000.00	5,056,317.00	0.00	0.00	10,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

014900100100	Local Govt Service Commission								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	24,390,061.72	11,476,776.10	0.00	0.00	24,777,499.00	0.00	0.00
21	PERSONNEL COST	0.00	24,390,061.72	11,476,776.10	0.00	0.00	24,777,499.00	0.00	0.00
2101	SALARY	0.00	24,390,061.72	11,476,776.10	0.00	0.00	23,377,499.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	24,390,061.72	11,476,776.10	0.00	0.00	23,377,499.00	0.00	0.00
21010101	SALARY	0.00	24,390,061.72	11,476,776.10	0.00	0.00	23,377,499.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00

014800100100	Oyo State Independent Electoral Commission (OYEIC)								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	1,392,558,420.15	81,976,727.15	0.00	0.00	372,270,104.00	0.00	0.00
21	PERSONNEL COST	0.00	18,558,420.15	5,043,877.15	0.00	0.00	22,270,104.00	0.00	0.00
2101	SALARY	0.00	18,558,420.15	5,043,877.15	0.00	0.00	22,270,104.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	18,558,420.15	5,043,877.15	0.00	0.00	22,270,104.00	0.00	0.00
21010101	SALARY	0.00	18,558,420.15	5,043,877.15	0.00	0.00	22,270,104.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,022,000,000.00	76,932,850.00	0.00	0.00	200,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,022,000,000.00	76,932,850.00	0.00	0.00	200,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	35,500,000.00	2,638,400.00	0.00	0.00	27,000,000.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	15,500,000.00	1,538,400.00	0.00	0.00	17,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	1,100,000.00	0.00	0.00	10,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	20,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	149,000,000.00	384,450.00	0.00	0.00	7,200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	2,500,000.00	384,450.00	0.00	0.00	5,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	330,000,000.00	2,410,000.00	0.00	0.00	24,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	2,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	15,000,000.00	1,110,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,000,000.00	800,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	154,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	153,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	95,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	15,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	92,000,000.00	70,200,000.00	0.00	0.00	10,500,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	10,000,000.00	200,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	80,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	97,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	0.00	0.00	95,000,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	143,000,000.00	1,300,000.00	0.00	0.00	22,800,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	400,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	7,500,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	4,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	40,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	352,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	17,000,000.00	0.00	0.00	0.00	22,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	17,000,000.00	0.00	0.00	0.00	22,500,000.00	0.00	0.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	2,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	12,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	12,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	2,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	0.00	0.00	0.00	37,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	12,000,000.00	0.00	0.00	0.00	37,500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHT	0.00	1,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	311,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	311,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	311,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00

016500100100 Public Corporations' Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	24,600,000.00	1,650,591.50	0.00	0.00	20,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	1,650,591.50	0.00	0.00	8,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,000,000.00	1,650,591.50	0.00	0.00	8,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	897,805.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	897,805.00	0.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	100,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,000,000.00	652,786.50	0.00	0.00	3,300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	700,000.00	202,786.50	0.00	0.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	450,000.00	0.00	0.00	600,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	14,600,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	7,600,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,600,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	600,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	7,000,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANT	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	1,682,137,002.30	519,556,432.98	0.00	0.00	1,331,388,098.00	0.00	0.00
21	PERSONNEL COST	0.00	827,637,002.30	469,430,459.65	0.00	0.00	782,388,098.00	0.00	0.00
2101	SALARY	0.00	827,637,002.30	469,430,459.65	0.00	0.00	700,388,098.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	827,637,002.30	469,430,459.65	0.00	0.00	700,388,098.00	0.00	0.00
21010101	SALARY	0.00	827,637,002.30	469,430,459.65	0.00	0.00	700,388,098.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	54,500,000.00	21,181,359.30	0.00	0.00	54,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	54,500,000.00	21,181,359.30	0.00	0.00	54,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	22,000,000.00	14,943,345.80	0.00	0.00	20,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	22,000,000.00	14,943,345.80	0.00	0.00	20,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	1,120,164.50	0.00	0.00	2,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,000,000.00	1,120,164.50	0.00	0.00	2,000,000.00	0.00	0.00
22020302	BOOKS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	10,500,000.00	2,354,809.50	0.00	0.00	8,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,500,000.00	986,309.50	0.00	0.00	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	7,000,000.00	150,500.00	0.00	0.00	5,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,218,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	15,000,000.00	630,000.00	0.00	0.00	15,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	15,000,000.00	630,000.00	0.00	0.00	15,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	2,133,039.50	0.00	0.00	1,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	2,133,039.50	0.00	0.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	1,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	800,000,000.00	28,944,614.03	0.00	0.00	495,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	61,350,000.00	12,306,600.00	0.00	0.00	17,850,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	61,350,000.00	12,306,600.00	0.00	0.00	17,850,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	27,000,000.00	12,306,600.00	0.00	0.00	5,600,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,350,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	131,350,000.00	16,350,471.98	0.00	0.00	21,719,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	131,350,000.00	16,350,471.98	0.00	0.00	21,719,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	4,016,227.50	0.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL F	0.00	127,333,772.50	16,350,471.98	0.00	0.00	21,719,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	160,500,000.00	0.00	0.00	0.00	55,431,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	160,500,000.00	0.00	0.00	0.00	55,431,000.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FAC	0.00	154,500,000.00	0.00	0.00	0.00	52,431,000.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC/STREET LIGHT	0.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	446,800,000.00	287,542.05	0.00	0.00	400,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	446,800,000.00	287,542.05	0.00	0.00	400,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	34,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050108	PRODULTION OF FARM SEEDLINGS	0.00	57,800,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGMENTS	0.00	5,000,000.00	287,542.05	0.00	0.00	10,000,000.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	350,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00

021500100200 Tree Crops Development Unit									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	33,230,000.00	1,158,625.00	0.00	0.00	29,900,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,000,000.00	949,000.00	0.00	0.00	2,700,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,000,000.00	949,000.00	0.00	0.00	2,700,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	600,000.00	0.00	0.00	900,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	600,000.00	0.00	0.00	900,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	25,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	350,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	350,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,075,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	475,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	350,000.00	249,000.00	0.00	0.00	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	350,000.00	249,000.00	0.00	0.00	400,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	150,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	150,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00

23	CAPITAL EXPENDITURE	0.00	30,230,000.00	209,625.00	0.00	0.00	27,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	16,230,000.00	209,625.00	0.00	0.00	20,330,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	16,230,000.00	209,625.00	0.00	0.00	20,330,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	780,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	0.00	0.00	19,100,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	300,000.00	209,625.00	0.00	0.00	230,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	14,000,000.00	0.00	0.00	0.00	1,870,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	14,000,000.00	0.00	0.00	0.00	1,870,000.00	0.00	0.00
23040101	TREE PLANTING	0.00	14,000,000.00	0.00	0.00	0.00	1,870,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

021510200100	Oyo State Agribusiness Development Agency								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	5,683,000,000.00	4,211,070,800.10	0.00	0.00	7,770,486,614.00	0.00	0.00
21	PERSONNEL COST	0.00	80,000,000.00	43,127,074.10	0.00	0.00	80,486,614.00	0.00	0.00
2101	SALARY	0.00	75,000,000.00	42,746,539.88	0.00	0.00	75,486,614.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	75,000,000.00	42,746,539.88	0.00	0.00	75,486,614.00	0.00	0.00
21010101	SALARY	0.00	75,000,000.00	42,746,539.88	0.00	0.00	75,486,614.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,000,000.00	380,534.22	0.00	0.00	5,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	5,000,000.00	380,534.22	0.00	0.00	5,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	5,000,000.00	380,534.22	0.00	0.00	5,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	113,000,000.00	5,080,000.00	0.00	0.00	90,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	113,000,000.00	5,080,000.00	0.00	0.00	90,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,500,000.00	125,000.00	0.00	0.00	8,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	125,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	660,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	380,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	280,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	1,030,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	700,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,000,000.00	330,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	21,000,000.00	3,085,000.00	0.00	0.00	17,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	12,000,000.00	2,400,000.00	0.00	0.00	12,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	505,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	6,000,000.00	180,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	15,000,000.00	180,000.00	0.00	0.00	7,000,000.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	15,000,000.00	180,000.00	0.00	0.00	7,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	35,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	35,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	29,500,000.00	0.00	0.00	0.00	31,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	2,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	25,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22021033	CONTIGENCIES - RECURRENT COST	0.00	1,000,000.00	0.00	0.00	0.00	13,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,490,000,000.00	4,162,863,726.00	0.00	0.00	7,600,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	276,000,000.00	0.00	0.00	0.00	1,615,090,800.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	276,000,000.00	0.00	0.00	0.00	1,615,090,800.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	113,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	38,000,000.00	0.00	0.00	0.00	1,465,090,800.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	5,144,000,000.00	4,162,863,726.00	0.00	0.00	5,939,909,200.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	5,144,000,000.00	4,162,863,726.00	0.00	0.00	5,939,909,200.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	1,704,000,000.00	4,040,000.00	0.00	0.00	1,415,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	40,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	400,000,000.00	253,975,648.00	0.00	0.00	791,389,200.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	0.00	3,000,000,000.00	3,904,848,078.00	0.00	0.00	3,633,520,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	70,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	70,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	70,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00

021502100100	Oyo State College of Agriculture and Technology,								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	1,448,416,389.00	1,000,428,524.56	0.00	0.00	1,367,984,551.00	0.00	0.00
21	PERSONNEL COST	0.00	1,412,416,389.00	1,000,428,524.56	0.00	0.00	1,331,984,551.00	0.00	0.00
2101	SALARY	0.00	1,412,416,389.00	1,000,428,524.56	0.00	0.00	1,331,984,551.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,412,416,389.00	1,000,428,524.56	0.00	0.00	1,331,984,551.00	0.00	0.00
21010101	SALARY	0.00	1,412,416,389.00	1,000,428,524.56	0.00	0.00	1,331,984,551.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGMENTS	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00

021511200100	Agric Credit Corporation								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	2,149,182,920.84	25,339,035.96	0.00	0.00	2,187,515,025.00	0.00	0.00
21	PERSONNEL COST	0.00	41,182,920.84	20,818,203.59	0.00	0.00	45,515,025.00	0.00	0.00
2101	SALARY	0.00	41,182,920.84	20,818,203.59	0.00	0.00	42,515,025.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	41,182,920.84	20,818,203.59	0.00	0.00	42,515,025.00	0.00	0.00
21010101	SALARY	0.00	41,182,920.84	20,818,203.59	0.00	0.00	42,515,025.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

22	OTHER RECURRENT COSTS	0.00	47,000,000.00	4,520,832.37	0.00	0.00	42,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	47,000,000.00	4,520,832.37	0.00	0.00	42,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	2,462,811.62	0.00	0.00	6,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	2,462,811.62	0.00	0.00	6,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	450,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	450,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,050,000.00	499,630.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	750,000.00	360,750.00	0.00	0.00	750,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	138,880.00	0.00	0.00	250,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	12,800,000.00	568,390.75	0.00	0.00	11,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	361,559.00	0.00	0.00	1,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	10,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	99,331.75	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	107,500.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	850,000.00	410,000.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	850,000.00	410,000.00	0.00	0.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	16,250,000.00	0.00	0.00	0.00	14,550,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	750,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	15,500,000.00	0.00	0.00	0.00	14,200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,200,000.00	580,000.00	0.00	0.00	8,300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	480,000.00	0.00	0.00	1,800,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	2,500,000.00	100,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	1,200,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,061,000,000.00	0.00	0.00	0.00	2,100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	61,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	61,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	4,000,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	48,000,000.00	0.00	0.00	0.00	57,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,300,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,200,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000,000.00	0.00	0.00	0.00	2,010,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000,000.00	0.00	0.00	0.00	2,010,000,000.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	2,000,000,000.00	0.00	0.00	0.00	2,010,000,000.00	0.00	0.00

022000100100	Ministry of Finance								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	40,012,397,325.65	12,146,628,333.60	0.00	0.00	28,795,029,526.00	0.00	0.00
21	PERSONNEL COST	0.00	1,726,577,220.24	1,201,236,076.82	0.00	0.00	2,055,770,794.00	0.00	0.00
2101	SALARY	0.00	1,582,377,220.24	1,096,347,437.90	0.00	0.00	1,763,061,373.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,582,377,220.24	1,096,347,437.90	0.00	0.00	1,763,061,373.00	0.00	0.00

21010101	SALARY	0.00	1,522,377,220.24	1,045,810,575.16	0.00	0.00	1,618,061,373.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	60,000,000.00	50,536,862.74	0.00	0.00	145,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	144,200,000.00	104,888,638.92	0.00	0.00	292,709,421.00	0.00	0.00
210201	ALLOWANCES	0.00	144,200,000.00	104,888,638.92	0.00	0.00	292,709,421.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	144,200,000.00	104,888,638.92	0.00	0.00	292,709,421.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	33,156,436,158.00	10,688,256,990.13	0.00	0.00	24,114,874,785.00	0.00	0.00
2202	OVERHEAD COST	0.00	11,821,436,158.00	3,429,219,260.47	0.00	0.00	9,826,436,158.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	14,000,000.00	2,161,016.38	0.00	0.00	14,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	3,500,000.00	1,852,283.00	0.00	0.00	3,500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	108,733.38	0.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	200,000.00	0.00	0.00	10,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	11,500,000.00	1,883,240.00	0.00	0.00	11,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	3,500,000.00	1,315,083.50	0.00	0.00	3,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	2,000,000.00	118,156.50	0.00	0.00	2,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	450,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	35,000,000.00	2,862,000.00	0.00	0.00	40,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	15,000,000.00	2,862,000.00	0.00	0.00	20,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	9,500,000,000.00	3,360,919,374.09	0.00	0.00	7,500,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	9,500,000,000.00	3,360,919,374.09	0.00	0.00	7,500,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,259,936,158.00	61,393,630.00	0.00	0.00	2,259,936,158.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	737,936,158.00	0.00	0.00	0.00	737,936,158.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,521,000,000.00	61,393,630.00	0.00	0.00	1,521,000,000.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	250,000,000.00	140,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	250,000,000.00	140,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	0.00	250,000,000.00	140,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	21,085,000,000.00	7,119,037,729.66	0.00	0.00	14,038,438,627.00	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	3,860,000,000.00	235,400,000.00	0.00	0.00	750,000,000.00	0.00	0.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/L	0.00	3,860,000,000.00	235,400,000.00	0.00	0.00	750,000,000.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	2,925,000,000.00	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BO	0.00	2,925,000,000.00	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00
220603	FOREIGN PRINCIPAL	0.00	4,800,000,000.00	2,538,333,891.46	0.00	0.00	4,800,000,000.00	0.00	0.00
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM	0.00	4,800,000,000.00	2,538,333,891.46	0.00	0.00	4,800,000,000.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	0.00	9,500,000,000.00	4,345,303,838.20	0.00	0.00	7,188,438,627.00	0.00	0.00
22060402	DOMESTIC PRINCIPAL - SHORT TERM BORROWING	0.00	9,500,000,000.00	4,345,303,838.20	0.00	0.00	7,188,438,627.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,129,383,947.41	257,135,266.65	0.00	0.00	2,624,383,947.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	77,850,000.00	23,801,933.34	0.00	0.00	82,850,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	77,850,000.00	23,801,933.34	0.00	0.00	82,850,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	0.00	0.00	30,350,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	50,000,000.00	23,801,933.34	0.00	0.00	50,000,000.00	0.00	0.00

2302	CONSTRUCTION / PROVISION	0.00	3,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	3,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,051,533,947.41	233,333,333.31	0.00	0.00	1,541,533,947.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	2,051,533,947.41	233,333,333.31	0.00	0.00	1,541,533,947.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,051,533,947.41	233,333,333.31	0.00	0.00	1,541,533,947.00	0.00	0.00

022000700100 Office of Accountant - General									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	110,000,000.00	114,502,732.13	0.00	0.00	1,155,858,906.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	86,954,902.60	0.00	0.00	238,858,906.00	0.00	0.00
2101	SALARY	0.00	0.00	86,954,902.60	0.00	0.00	138,858,906.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	86,954,902.60	0.00	0.00	138,858,906.00	0.00	0.00
21010101	SALARY	0.00	0.00	86,954,902.60	0.00	0.00	138,858,906.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	60,000,000.00	27,547,829.53	0.00	0.00	867,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	60,000,000.00	27,547,829.53	0.00	0.00	867,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	4,151,910.78	0.00	0.00	12,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	4,151,910.78	0.00	0.00	12,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	201,125.00	0.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	201,125.00	0.00	0.00	250,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	31,500,000.00	16,031,717.25	0.00	0.00	26,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,500,000.00	541,800.00	0.00	0.00	1,500,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	30,000,000.00	15,489,917.25	0.00	0.00	25,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,000,000.00	1,391,526.50	0.00	0.00	4,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	557,075.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	340,000.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	203,251.50	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	291,200.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	779,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	779,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,000,000.00	4,992,550.00	0.00	0.00	14,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	449,250.00	0.00	0.00	500,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	2,000,000.00	1,043,300.00	0.00	0.00	2,000,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	6,000,000.00	3,500,000.00	0.00	0.00	6,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00

22020602	OFFICE RENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	10,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	103,500,000.00	67,451,238.00	0.00	0.00	31,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	163,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	843,920.00	0.00	0.00	11,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	6,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	96,000,000.00	66,444,318.00	0.00	0.00	7,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	125,000,000.00	23,801,933.33	0.00	0.00	310,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	23,801,933.33	0.00	0.00	70,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	23,801,933.33	0.00	0.00	70,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,500,000.00	23,801,933.33	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	30,200,000.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	25,100,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	240,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	240,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	0.00	0.00	0.00	0.00	240,000,000.00	0.00	0.00

022001400100	Special Grade								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>1,580,000,000.00</u>	<u>1,075,884,321.30</u>	<u>0.00</u>	<u>0.00</u>	<u>1,811,561,373.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	1,580,000,000.00	1,075,884,321.30	0.00	0.00	1,811,561,373.00	0.00	0.00
2101	SALARY	0.00	1,580,000,000.00	1,075,884,321.30	0.00	0.00	1,811,561,373.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,580,000,000.00	1,075,884,321.30	0.00	0.00	1,811,561,373.00	0.00	0.00
21010101	SALARY	0.00	1,580,000,000.00	1,075,884,321.30	0.00	0.00	1,811,561,373.00	0.00	0.00

022000900100	CSDA								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>876,334,565.00</u>	<u>78,213,863.51</u>	<u>0.00</u>	<u>0.00</u>	<u>595,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	0.00	11,334,565.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	11,334,565.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	11,334,565.00	0.00	0.00	0.00	17,770,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	11,334,565.00	0.00	0.00	0.00	17,770,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,480,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	480,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	18,250,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	18,250,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	10,400,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	865,000,000.00	78,213,863.51	0.00	0.00	545,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	44,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	44,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	44,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	801,000,000.00	78,213,863.51	0.00	0.00	495,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	801,000,000.00	78,213,863.51	0.00	0.00	495,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	801,000,000.00	78,213,863.51	0.00	0.00	495,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

022003500100	Oyo State Pension's Board								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	12,528,558,232.00	10,517,460,994.23	0.00	0.00	15,054,368,731.00	0.00	0.00
21	PERSONNEL COST	0.00	12,528,558,232.00	10,517,460,994.23	0.00	0.00	15,028,368,731.00	0.00	0.00
2101	SALARY	0.00	28,558,232.00	17,460,994.23	0.00	0.00	26,368,731.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	28,558,232.00	17,460,994.23	0.00	0.00	26,368,731.00	0.00	0.00
21010101	SALARY	0.00	28,558,232.00	17,460,994.23	0.00	0.00	26,368,731.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	12,500,000,000.00	10,500,000,000.00	0.00	0.00	15,000,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	12,500,000,000.00	10,500,000,000.00	0.00	0.00	15,000,000,000.00	0.00	0.00
21030101	GRATUITY	0.00	12,500,000,000.00	10,500,000,000.00	0.00	0.00	15,000,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,550,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	1,825,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	0.00	1,475,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	12,750,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23010143	PURCHASE OF CAMERAS	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

022003600100	Gaming Board								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	159,955,000.00	45,660,011.05	0.00	0.00	108,340,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	61,615,000.00	4,104,849.86	0.00	0.00	40,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	61,615,000.00	4,104,849.86	0.00	0.00	40,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	1,165,000.00	0.00	0.00	7,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	1,165,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,764,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	264,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	811,012.36	0.00	0.00	2,000,000.00	0.00	0.00
22020302	BOOKS	0.00	3,000,000.00	811,012.36	0.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,500,000.00	391,400.00	0.00	0.00	4,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	321,400.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,000,000.00	70,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	9,500,000.00	130,000.00	0.00	0.00	7,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	130,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	7,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	3,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	14,000,000.00	338,625.00	0.00	0.00	7,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	4,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	338,625.00	0.00	0.00	2,000,000.00	0.00	0.00

22020703	LEGAL SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	17,351,000.00	1,268,812.50	0.00	0.00	10,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	60,000.00	0.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,851,000.00	280,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	3,000,000.00	288,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	10,000,000.00	640,812.50	0.00	0.00	6,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	98,340,000.00	41,555,161.19	0.00	0.00	68,340,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	65,340,000.00	32,169,500.00	0.00	0.00	49,340,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	65,340,000.00	32,169,500.00	0.00	0.00	49,340,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	45,300,000.00	29,169,500.00	0.00	0.00	25,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	0.00	0.00	20,340,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	23,000,000.00	9,385,661.19	0.00	0.00	14,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	23,000,000.00	9,385,661.19	0.00	0.00	14,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	23,000,000.00	9,385,661.19	0.00	0.00	14,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

023800100100	Ministry of Budget & Economic Planning								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Actuals January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	1,560,400,000.00	639,370,535.88	0.00	0.00	1,543,135,562.00	0.00	0.00
21	PERSONNEL COST	0.00	90,000,000.00	39,984,076.60	0.00	0.00	100,999,260.00	0.00	0.00
2101	SALARY	0.00	90,000,000.00	39,984,076.60	0.00	0.00	100,999,260.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	90,000,000.00	39,984,076.60	0.00	0.00	100,999,260.00	0.00	0.00
21010101	SALARY	0.00	90,000,000.00	39,984,076.60	0.00	0.00	100,999,260.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	146,000,000.00	21,933,969.50	0.00	0.00	335,136,302.00	0.00	0.00
2202	OVERHEAD COST	0.00	146,000,000.00	21,933,969.50	0.00	0.00	335,136,302.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	25,000,000.00	3,125,966.62	0.00	0.00	25,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	3,125,966.62	0.00	0.00	15,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,300,000.00	571,066.68	0.00	0.00	1,636,302.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	0.00	436,302.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	571,066.68	0.00	0.00	1,200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	9,500,000.00	2,370,684.70	0.00	0.00	10,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,500,000.00	1,514,084.68	0.00	0.00	3,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,000,000.00	571,066.68	0.00	0.00	1,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	285,533.34	0.00	0.00	1,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,300,000.00	1,421,751.50	0.00	0.00	9,300,000.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	363,135.00	0.00	0.00	3,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	3,000,000.00	1,058,616.50	0.00	0.00	4,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	30,000,000.00	10,070,000.00	0.00	0.00	55,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	20,000,000.00	10,070,000.00	0.00	0.00	45,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	72,900,000.00	4,374,500.00	0.00	0.00	234,200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	84,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	51,000,000.00	2,290,000.00	0.00	0.00	29,000,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	15,500,000.00	0.00	0.00	0.00	25,500,000.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	4,000,000.00	2,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22021031	CONDUCT OF SURVEY	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22021033	CONTIGENCIES - RECURRENT COST	0.00	0.00	0.00	0.00	0.00	156,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,324,400,000.00	577,452,489.78	0.00	0.00	1,107,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	60,500,000.00	0.00	0.00	0.00	60,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	60,500,000.00	0.00	0.00	0.00	60,500,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	1,118,900,000.00	577,452,489.78	0.00	0.00	729,500,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	1,118,900,000.00	577,452,489.78	0.00	0.00	729,500,000.00	0.00	0.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL	0.00	1,118,900,000.00	577,452,489.78	0.00	0.00	729,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	125,000,000.00	0.00	0.00	0.00	312,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	125,000,000.00	0.00	0.00	0.00	312,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	125,000,000.00	0.00	0.00	0.00	312,000,000.00	0.00	0.00

023800200100	Bureau of Statistics								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	168,295,683.39	32,922,298.20	0.00	0.00	189,554,820.00	0.00	0.00
21	PERSONNEL COST	0.00	58,295,683.39	27,606,313.03	0.00	0.00	69,554,820.00	0.00	0.00
2101	SALARY	0.00	58,295,683.39	27,606,313.03	0.00	0.00	63,200,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	58,295,683.39	27,606,313.03	0.00	0.00	63,200,000.00	0.00	0.00
21010101	SALARY	0.00	58,295,683.39	27,606,313.03	0.00	0.00	63,200,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	6,354,820.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	6,354,820.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	6,354,820.00	0.00	0.00

22	OTHER RECURRENT COSTS	0.00	30,000,000.00	5,315,985.17	0.00	0.00	20,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	30,000,000.00	5,315,985.17	0.00	0.00	20,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,500,000.00	4,086,548.92	0.00	0.00	5,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,000,000.00	4,086,548.92	0.00	0.00	3,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	350,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	350,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	9,400,000.00	536,436.25	0.00	0.00	6,900,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,500,000.00	461,436.25	0.00	0.00	2,500,000.00	0.00	0.00
22020302	BOOKS	0.00	6,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	400,000.00	75,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,450,000.00	150,000.00	0.00	0.00	3,450,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	75,000.00	0.00	0.00	350,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	5,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	450,000.00	75,000.00	0.00	0.00	300,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	393,000.00	0.00	0.00	2,850,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	393,000.00	0.00	0.00	2,850,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	900,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	400,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	650,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	350,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,750,000.00	150,000.00	0.00	0.00	800,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	75,000.00	0.00	0.00	300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	450,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	900,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	80,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	18,000,000.00	0.00	0.00	0.00	57,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	18,000,000.00	0.00	0.00	0.00	57,800,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,750,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	250,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	60,000,000.00	0.00	0.00	0.00	42,200,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	60,000,000.00	0.00	0.00	0.00	42,200,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGMENTS	0.00	60,000,000.00	0.00	0.00	0.00	42,200,000.00	0.00	0.00

023800300200	YESSO World-Bank Assisted Programme								
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	50,000,000.00	887,936.18	0.00	0.00	110,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	887,936.18	0.00	0.00	10,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,000,000.00	887,936.18	0.00	0.00	10,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	108,500.00	0.00	0.00	1,200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	108,500.00	0.00	0.00	400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	0.00	0.00	0.00	5,600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	600,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,300,000.00	779,436.18	0.00	0.00	2,400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021031	CONDUCT OF SURVEY	0.00	1,650,000.00	779,436.18	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	45,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	45,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	45,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	45,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

022200100100 Ministry of Trade, Industry, Investment and Coop									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	285,770,587.89	143,212,164.11	0.00	0.00	369,454,701.00	0.00	0.00
21	PERSONNEL COST	0.00	157,520,587.89	99,570,000.00	0.00	0.00	141,204,701.00	0.00	0.00
2101	SALARY	0.00	157,520,587.89	99,570,000.00	0.00	0.00	141,204,701.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	157,520,587.89	99,570,000.00	0.00	0.00	141,204,701.00	0.00	0.00
21010101	SALARY	0.00	157,520,587.89	99,570,000.00	0.00	0.00	141,204,701.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	18,000,000.00	4,890,954.30	0.00	0.00	58,750,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	18,000,000.00	4,890,954.30	0.00	0.00	58,750,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	36,000.00	0.00	0.00	150,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	36,000.00	0.00	0.00	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,750,000.00	445,954.30	0.00	0.00	4,050,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	3,000,000.00	421,954.30	0.00	0.00	2,950,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	24,000.00	0.00	0.00	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,750,000.00	675,000.00	0.00	0.00	8,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	40,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	385,000.00	0.00	0.00	2,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,750,000.00	1,885,500.00	0.00	0.00	6,500,000.00	0.00	0.00

22020501	LOCAL TRAINING	0.00	3,750,000.00	1,885,500.00	0.00	0.00	6,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,050,000.00	478,500.00	0.00	0.00	700,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	250,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	800,000.00	428,500.00	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	750,000.00	380,000.00	0.00	0.00	1,750,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	750,000.00	380,000.00	0.00	0.00	1,750,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,850,000.00	990,000.00	0.00	0.00	37,600,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	60,000.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,600,000.00	200,000.00	0.00	0.00	600,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	650,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	250,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	1,000,000.00	80,000.00	0.00	0.00	30,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	110,250,000.00	38,751,209.81	0.00	0.00	169,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,750,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,750,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	750,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	34,000,000.00	22,700,000.00	0.00	0.00	80,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	34,000,000.00	22,700,000.00	0.00	0.00	80,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	34,000,000.00	22,700,000.00	0.00	0.00	55,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	59,500,000.00	16,051,209.81	0.00	0.00	55,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	59,500,000.00	16,051,209.81	0.00	0.00	55,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	55,500,000.00	16,051,209.81	0.00	0.00	50,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	10,000,000.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00

02221100100 Oyo State Investment, PPP Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	4,951,000,000.00	933,091,280.90	0.00	0.00	6,044,286,195.00	0.00	0.00
21	PERSONNEL COST	0.00	16,000,000.00	11,110,864.93	0.00	0.00	18,336,195.00	0.00	0.00
2101	SALARY	0.00	15,235,588.87	11,038,367.18	0.00	0.00	17,360,845.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	15,235,588.87	11,038,367.18	0.00	0.00	17,360,845.00	0.00	0.00
21010101	SALARY	0.00	15,235,588.87	11,038,367.18	0.00	0.00	17,360,845.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	764,411.13	72,497.75	0.00	0.00	975,350.00	0.00	0.00
210201	ALLOWANCES	0.00	764,411.13	72,497.75	0.00	0.00	975,350.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	764,411.13	72,497.75	0.00	0.00	975,350.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	150,000,000.00	12,339,987.30	0.00	0.00	158,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	150,000,000.00	12,339,987.30	0.00	0.00	158,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	3,771,218.67	0.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	3,771,218.67	0.00	0.00	2,000,000.00	0.00	0.00

220202	UTILITIES - GENERAL	0.00	1,000,000.00	60,000.00	0.00	0.00	970,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	60,000.00	0.00	0.00	250,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	720,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	1,187,709.13	0.00	0.00	1,750,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,500,000.00	1,187,709.13	0.00	0.00	1,500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,800,000.00	1,056,084.50	0.00	0.00	5,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	202,250.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	153,697.50	0.00	0.00	2,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	2,000,000.00	125,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	235,437.00	0.00	0.00	250,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	89,700.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	11,000,000.00	1,886,000.00	0.00	0.00	8,280,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	1,886,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	6,000,000.00	0.00	0.00	0.00	5,280,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	15,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	1,227,225.00	0.00	0.00	1,500,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,500,000.00	1,227,225.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	102,200,000.00	3,151,750.00	0.00	0.00	133,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	220,000.00	0.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,500,000.00	2,262,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	75,000.00	0.00	0.00	500,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	58,500,000.00	594,750.00	0.00	0.00	58,500,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	38,700,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,785,000,000.00	909,640,428.67	0.00	0.00	5,867,450,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,250,000.00	0.00	0.00	0.00	61,750,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,250,000.00	0.00	0.00	0.00	61,750,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	65,250,000.00	0.00	0.00	0.00	145,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	65,250,000.00	0.00	0.00	0.00	145,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	55,250,000.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	5,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	4,711,500,000.00	909,640,428.67	0.00	0.00	5,659,200,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	4,711,500,000.00	909,640,428.67	0.00	0.00	5,659,200,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	4,211,500,000.00	559,640,428.67	0.00	0.00	5,159,200,000.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	500,000,000.00	350,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00

023400100100 Ministry of Public Works, Infrastructure and Tran									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	87,639,856,028.39	15,993,126,044.85	0.00	0.00	60,461,104,222.00	0.00	0.00
21	PERSONNEL COST	0.00	448,851,221.24	293,363,230.89	0.00	0.00	371,104,222.00	0.00	0.00
2101	SALARY	0.00	414,351,221.24	282,569,455.28	0.00	0.00	341,054,222.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	414,351,221.24	282,569,455.28	0.00	0.00	341,054,222.00	0.00	0.00
21010101	SALARY	0.00	414,351,221.24	282,569,455.28	0.00	0.00	341,054,222.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	34,500,000.00	10,793,775.61	0.00	0.00	30,050,000.00	0.00	0.00
210201	ALLOWANCES	0.00	34,500,000.00	10,793,775.61	0.00	0.00	30,050,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	34,500,000.00	10,793,775.61	0.00	0.00	30,050,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	105,500,000.00	8,474,676.90	0.00	0.00	90,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	105,500,000.00	8,474,676.90	0.00	0.00	90,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	32,000,000.00	0.00	0.00	0.00	14,100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	13,500,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	0.00	0.00	1,350,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	4,500,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	23,500,000.00	4,109,736.90	0.00	0.00	20,700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	10,000,000.00	2,932,707.65	0.00	0.00	4,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	2,000,000.00	530,526.25	0.00	0.00	1,800,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	75,000.00	0.00	0.00	2,700,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,500,000.00	198,875.00	0.00	0.00	4,500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	372,628.00	0.00	0.00	2,700,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	15,000,000.00	364,400.00	0.00	0.00	15,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	364,400.00	0.00	0.00	8,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	5,600,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	2,600,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	30,000,000.00	4,000,540.00	0.00	0.00	24,100,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	180,000.00	0.00	0.00	450,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	0.00	2,600,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	0.00	0.00	1,350,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	11,000,000.00	3,500,000.00	0.00	0.00	7,200,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	8,500,000.00	120,540.00	0.00	0.00	4,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	5,000,000.00	200,000.00	0.00	0.00	4,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	87,085,504,807.15	15,691,288,137.06	0.00	0.00	60,000,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,223,350,000.00	1,780,627,434.01	0.00	0.00	5,876,797,299.46	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,223,350,000.00	1,780,627,434.01	0.00	0.00	5,876,797,299.46	0.00	0.00

23010102	PURCHASE OF OFFICE BUILDINGS	0.00	9,740,400,000.00	1,780,627,434.01	0.00	0.00	5,237,327,220.14	0.00	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	6,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	163,250,000.00	0.00	0.00	0.00	189,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,700,000.00	0.00	0.00	0.00	3,100,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,400,000.00	0.00	0.00	0.00	2,774,680.81	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	1,517,608.14	0.00	0.00
23010143	PURCHASE OF CAMERAS	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	127,000,000.00	0.00	0.00	0.00	147,000,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	400,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	48,200,000.00	0.00	0.00	0.00	28,162,961.03	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	0.00	0.00	0.00	0.00	264,829.34	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	76,861,654,807.15	13,910,660,703.05	0.00	0.00	54,094,902,700.54	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	76,861,654,807.15	13,910,660,703.05	0.00	0.00	54,094,902,700.54	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	76,861,624,807.15	13,910,660,703.05	0.00	0.00	54,037,902,700.54	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	57,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	500,000.00	0.00	0.00	0.00	28,300,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	500,000.00	0.00	0.00	0.00	28,300,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	28,300,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

023400400100 Oyo State Road Maintenance Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	3,510,000,000.00	89,747,925.00	0.00	0.00	1,916,478,258.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	62,478,258.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	58,972,997.50	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	58,972,997.50	0.00	0.00
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	58,972,997.50	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,505,260.50	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,505,260.50	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,505,260.50	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	60,000,000.00	2,247,925.00	0.00	0.00	54,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	60,000,000.00	2,247,925.00	0.00	0.00	54,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	832,500.00	0.00	0.00	2,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	832,500.00	0.00	0.00	2,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	220,000.00	57,750.00	0.00	0.00	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	220,000.00	57,750.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,440,000.00	361,102.50	0.00	0.00	3,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	740,000.00	175,665.00	0.00	0.00	1,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	185,437.50	0.00	0.00	500,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,200,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	52,150,000.00	533,322.50	0.00	0.00	37,750,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	750,000.00	182,750.00	0.00	0.00	5,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	50,500,000.00	175,000.00	0.00	0.00	15,750,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	175,572.50	0.00	0.00	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,740,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,440,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	450,000.00	75,250.00	0.00	0.00	450,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	75,250.00	0.00	0.00	450,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	388,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	388,000.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,450,000,000.00	87,500,000.00	0.00	0.00	1,800,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,150,000,000.00	0.00	0.00	0.00	187,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,150,000,000.00	0.00	0.00	0.00	187,800,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	140,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,300,000,000.00	87,500,000.00	0.00	0.00	1,612,200,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	2,300,000,000.00	87,500,000.00	0.00	0.00	1,612,200,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	100,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	2,200,000,000.00	87,500,000.00	0.00	0.00	1,562,200,000.00	0.00	0.00

023405500100	Traffic Management Authority								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	822,985,939.00	250,196,233.67	0.00	0.00	633,264,392.00	0.00	0.00
21	PERSONNEL COST	0.00	344,985,939.00	231,973,065.10	0.00	0.00	363,264,392.00	0.00	0.00
2101	SALARY	0.00	344,985,939.00	231,973,065.10	0.00	0.00	363,264,392.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	344,985,939.00	231,973,065.10	0.00	0.00	363,264,392.00	0.00	0.00
21010101	SALARY	0.00	344,985,939.00	231,973,065.10	0.00	0.00	363,264,392.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	98,000,000.00	18,223,168.57	0.00	0.00	70,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	98,000,000.00	18,223,168.57	0.00	0.00	70,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	11,000,000.00	6,946,043.57	0.00	0.00	10,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	11,000,000.00	6,946,043.57	0.00	0.00	10,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,500,000.00	450,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	450,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	17,700,000.00	2,250,000.00	0.00	0.00	12,500,000.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,500,000.00	2,250,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020302	BOOKS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	22,500,000.00	2,450,000.00	0.00	0.00	13,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	15,000,000.00	2,450,000.00	0.00	0.00	8,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	19,300,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	15,000,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	4,300,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	8,000,000.00	3,900,000.00	0.00	0.00	8,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	6,000,000.00	3,900,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	8,000,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	7,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	927,125.00	0.00	0.00	500,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	927,125.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,500,000.00	1,300,000.00	0.00	0.00	11,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	150,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	500,000.00	0.00	0.00	7,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	380,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	270,000,000.00	0.00	0.00	0.00	190,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	270,000,000.00	0.00	0.00	0.00	190,000,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020128	Construction/ Provision of Roads Sign	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	7,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	7,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	7,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

023300100100 Ministry of Energy & Mineral Resources									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	4,581,386,081.52	917,309,378.14	0.00	0.00	10,809,662,633.00	0.00	0.00
21	PERSONNEL COST	0.00	191,386,081.52	22,187,453.94	0.00	0.00	49,362,633.00	0.00	0.00
2101	SALARY	0.00	191,386,081.52	22,187,453.94	0.00	0.00	49,362,633.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	191,386,081.52	22,187,453.94	0.00	0.00	49,362,633.00	0.00	0.00
21010101	SALARY	0.00	191,386,081.52	22,187,453.94	0.00	0.00	49,362,633.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	390,000,000.00	147,033,409.96	0.00	0.00	350,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	390,000,000.00	147,033,409.96	0.00	0.00	350,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	1,382,875.96	0.00	0.00	4,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	1,382,875.96	0.00	0.00	4,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	180,050,000.00	105,000,000.00	0.00	0.00	180,050,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	180,000,000.00	105,000,000.00	0.00	0.00	180,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,550,000.00	550,534.00	0.00	0.00	1,550,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,500,000.00	550,534.00	0.00	0.00	1,500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	148,000,000.00	38,833,000.00	0.00	0.00	148,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	7,000,000.00	315,000.00	0.00	0.00	7,000,000.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	140,000,000.00	38,518,000.00	0.00	0.00	140,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	1,077,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	1,077,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	50,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,400,000.00	190,000.00	0.00	0.00	2,400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	900,000.00	190,000.00	0.00	0.00	900,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	300,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,000,000,000.00	748,088,514.24	0.00	0.00	10,410,300,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	143,400,000.00	15,629,664.39	0.00	0.00	123,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	143,400,000.00	15,629,664.39	0.00	0.00	123,800,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	14,755,000.00	0.00	0.00	50,000,000.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,200,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	50,000,000.00	874,664.39	0.00	0.00	20,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,500,000,000.00	237,284,430.87	0.00	0.00	9,500,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	2,500,000,000.00	237,284,430.87	0.00	0.00	9,500,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000,000.00	237,284,430.87	0.00	0.00	4,000,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	1,500,000,000.00	0.00	0.00	0.00	5,500,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	156,500,000.00	189,875.00	0.00	0.00	286,400,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	156,500,000.00	189,875.00	0.00	0.00	286,400,000.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	50,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,500,000.00	189,875.00	0.00	0.00	1,400,000.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHT	0.00	100,000,000.00	0.00	0.00	0.00	284,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,200,100,000.00	494,984,543.98	0.00	0.00	500,100,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,200,100,000.00	494,984,543.98	0.00	0.00	500,100,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGMENTS	0.00	1,200,000,000.00	494,984,543.98	0.00	0.00	500,000,000.00	0.00	0.00

023300100200 Rural Electrification Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	487,390,061.72	337,228,727.86	0.00	0.00	436,732,724.00	0.00	0.00
21	PERSONNEL COST	0.00	24,390,061.72	11,476,776.10	0.00	0.00	21,732,724.00	0.00	0.00
2101	SALARY	0.00	24,390,061.72	11,476,776.10	0.00	0.00	20,532,724.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	24,390,061.72	11,476,776.10	0.00	0.00	20,532,724.00	0.00	0.00
21010101	SALARY	0.00	24,390,061.72	11,476,776.10	0.00	0.00	20,532,724.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	5,275,856.20	0.00	0.00	10,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,000,000.00	5,275,856.20	0.00	0.00	10,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,200,000.00	738,785.20	0.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,200,000.00	738,785.20	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,100,000.00	1,375,675.00	0.00	0.00	2,100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,500,000.00	1,203,675.00	0.00	0.00	1,500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	172,000.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,250,000.00	731,396.00	0.00	0.00	2,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	379,685.00	0.00	0.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	351,711.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	1,630,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	1,630,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,300,000.00	800,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,300,000.00	800,000.00	0.00	0.00	1,300,000.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	453,000,000.00	320,476,095.56	0.00	0.00	405,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	73,000,000.00	49,822,222.22	0.00	0.00	88,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	73,000,000.00	49,822,222.22	0.00	0.00	88,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	23,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	50,000,000.00	49,822,222.22	0.00	0.00	68,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	110,000,000.00	22,893,623.89	0.00	0.00	69,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL	0.00	110,000,000.00	22,893,623.89	0.00	0.00	69,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	24,700,000.00	22,893,623.89	0.00	0.00	24,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	85,300,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	270,000,000.00	247,760,249.45	0.00	0.00	248,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	270,000,000.00	247,760,249.45	0.00	0.00	248,000,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	270,000,000.00	247,760,249.45	0.00	0.00	248,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Revised Budget	Actuals to September	2021 Approved Budget	2022 Approved Budget	2022 COVID-19 Tagging
023305100200	Solid minerals Development Agency						
2	EXPENDITURES	0.00	195,195,004.83	94,717,210.65	0.00	1,394,897,742.00	0.00
21	PERSONNEL COST	0.00	61,195,004.83	35,687,922.77	0.00	74,897,742.00	0.00
2101	SALARY	0.00	61,195,004.83	35,687,922.77	0.00	69,002,742.00	0.00
210101	SALARIES AND WAGES	0.00	61,195,004.83	35,687,922.77	0.00	69,002,742.00	0.00
21010101	SALARY	0.00	61,195,004.83	35,687,922.77	0.00	69,002,742.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	5,895,000.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	5,895,000.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	5,895,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	10,017,613.06	0.00	20,000,000.00	0.00
2202	OVERHEAD COST	0.00	20,000,000.00	10,017,613.06	0.00	20,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	3,850,193.06	0.00	5,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	2,710,000.00	0.00	3,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	1,140,193.06	0.00	2,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	195,650.00	0.00	1,200,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	195,650.00	0.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	200,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,050,000.00	1,012,500.00	0.00	4,050,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	168,000.00	0.00	300,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	169,500.00	0.00	500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,000,000.00	337,000.00	0.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,250,000.00	338,000.00	0.00	2,250,000.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	420,000.00	0.00	1,000,000.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	420,000.00	0.00	1,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,050,000.00	0.00	0.00	1,050,000.00	0.00

22020601	SECURITY SERVICES	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,900,000.00	4,539,270.00	0.00	0.00	7,700,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	7,700,000.00	4,539,270.00	0.00	0.00	7,700,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	114,000,000.00	49,011,674.82	0.00	0.00	1,300,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	32,000,000.00	0.00	0.00	0.00	1,035,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,000,000.00	0.00	0.00	0.00	1,035,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPM	0.00	32,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	82,000,000.00	49,011,674.82	0.00	0.00	210,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	82,000,000.00	49,011,674.82	0.00	0.00	210,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGMENTS	0.00	82,000,000.00	49,011,674.82	0.00	0.00	210,000,000.00	0.00	0.00

026000100100	Ministry of Lands ,Housing & Urban Development								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	1,078,143,721.24	426,060,687.99	0.00	0.00	1,076,569,727.00	0.00	0.00
21	PERSONNEL COST	0.00	504,351,221.24	386,499,717.99	0.00	0.00	546,569,727.00	0.00	0.00
2101	SALARY	0.00	504,351,221.24	386,499,717.99	0.00	0.00	500,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	504,351,221.24	386,499,717.99	0.00	0.00	500,000,000.00	0.00	0.00
21010101	SALARY	0.00	504,351,221.24	386,499,717.99	0.00	0.00	500,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	46,569,727.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	46,569,727.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	46,569,727.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	37,992,500.00	14,142,970.00	0.00	0.00	30,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	37,992,500.00	14,142,970.00	0.00	0.00	30,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	16,112,500.00	9,548,000.00	0.00	0.00	9,400,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	16,112,500.00	9,548,000.00	0.00	0.00	9,400,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,450,000.00	1,819,689.50	0.00	0.00	5,350,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,000,000.00	1,194,689.50	0.00	0.00	3,200,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	90,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,250,000.00	535,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,680,000.00	511,852.50	0.00	0.00	5,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	60,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,180,000.00	451,852.50	0.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	575,000.00	400,878.00	0.00	0.00	1,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	575,000.00	400,878.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	650,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00

22020703	LEGAL SERVICES	0.00	650,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,525,000.00	1,862,550.00	0.00	0.00	4,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	975,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,800,000.00	283,800.00	0.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,500,000.00	90,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	450,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	1,500,000.00	1,488,750.00	0.00	0.00	1,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	535,800,000.00	25,418,000.00	0.00	0.00	500,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	191,200,000.00	0.00	0.00	0.00	283,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	191,200,000.00	0.00	0.00	0.00	283,000,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	180,000,000.00	0.00	0.00	0.00	222,100,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	9,250,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	250,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	103,000,000.00	380,000.00	0.00	0.00	92,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	103,000,000.00	380,000.00	0.00	0.00	92,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	6,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	95,000,000.00	380,000.00	0.00	0.00	45,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	231,600,000.00	25,038,000.00	0.00	0.00	120,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	231,600,000.00	25,038,000.00	0.00	0.00	120,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	231,600,000.00	25,038,000.00	0.00	0.00	120,000,000.00	0.00	0.00

026000200100	Office of the Surveyor- General								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	94,647,777.59	42,268,180.56	0.00	0.00	100,177,826.00	0.00	0.00
21	PERSONNEL COST	0.00	41,647,777.59	28,261,841.90	0.00	0.00	47,177,826.00	0.00	0.00
2101	SALARY	0.00	41,647,777.59	28,261,841.90	0.00	0.00	45,170,935.87	0.00	0.00
210101	SALARIES AND WAGES	0.00	41,647,777.59	28,261,841.90	0.00	0.00	45,170,935.87	0.00	0.00
21010101	SALARY	0.00	41,647,777.59	28,261,841.90	0.00	0.00	45,170,935.87	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,006,890.13	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	2,006,890.13	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	2,006,890.13	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	13,000,000.00	5,602,319.16	0.00	0.00	13,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	13,000,000.00	5,602,319.16	0.00	0.00	13,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	2,124,039.16	0.00	0.00	5,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,124,039.16	0.00	0.00	2,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	926,615.00	0.00	0.00	2,700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	182,175.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	70,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,000,000.00	624,440.00	0.00	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	5,300,000.00	2,191,665.00	0.00	0.00	3,300,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	70,000.00	0.00	0.00	200,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	5,000,000.00	2,021,665.00	0.00	0.00	3,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	260,000.00	0.00	0.00	300,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	90,000.00	0.00	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	8,404,019.50	0.00	0.00	40,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	21,200,000.00	2,924,192.50	0.00	0.00	33,050,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	21,200,000.00	2,924,192.50	0.00	0.00	33,050,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	1,519,192.50	0.00	0.00	500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	1,205,000.00	0.00	0.00	200,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	200,000.00	0.00	0.00	100,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	6,200,000.00	191,827.00	0.00	0.00	4,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	6,200,000.00	191,827.00	0.00	0.00	4,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	1,000,000.00	191,827.00	0.00	0.00	2,000,000.00	0.00	0.00
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	6,000,000.00	5,288,000.00	0.00	0.00	1,850,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	6,000,000.00	5,288,000.00	0.00	0.00	1,850,000.00	0.00	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	6,000,000.00	5,288,000.00	0.00	0.00	1,850,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	6,600,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,600,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	1,600,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

026000300100	Oyo State Housing Corporation								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	2,290,000,000.00	458,465,796.66	0.00	0.00	1,046,327,144.00	0.00	0.00
21	PERSONNEL COST	0.00	250,000,000.00	159,431,402.53	0.00	0.00	126,327,144.00	0.00	0.00
2101	SALARY	0.00	163,000,000.00	95,764,968.77	0.00	0.00	90,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	163,000,000.00	95,764,968.77	0.00	0.00	90,000,000.00	0.00	0.00
21010101	SALARY	0.00	163,000,000.00	95,764,968.77	0.00	0.00	90,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	87,000,000.00	63,666,433.76	0.00	0.00	36,327,144.00	0.00	0.00
210201	ALLOWANCES	0.00	12,000,000.00	6,438,379.16	0.00	0.00	12,000,000.00	0.00	0.00

21020101	NON REGULAR ALLOWANCES	0.00	12,000,000.00	6,438,379.16	0.00	0.00	12,000,000.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	75,000,000.00	57,228,054.60	0.00	0.00	24,327,144.00	0.00	0.00
21020204	EMPLOYEES COMPENSATION FUND	0.00	75,000,000.00	57,228,054.60	0.00	0.00	24,327,144.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	140,000,000.00	64,678,414.70	0.00	0.00	120,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	140,000,000.00	64,678,414.70	0.00	0.00	120,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	525,500.00	0.00	0.00	1,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	525,500.00	0.00	0.00	1,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,500,000.00	1,358,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	1,348,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	10,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	22,000,000.00	5,765,500.00	0.00	0.00	10,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	6,000,000.00	2,192,600.00	0.00	0.00	4,000,000.00	0.00	0.00
22020302	BOOKS	0.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	800,000.00	272,900.00	0.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,200,000.00	3,300,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	35,800,000.00	18,907,049.50	0.00	0.00	33,800,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	15,000,000.00	7,042,314.50	0.00	0.00	12,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	8,000,000.00	3,314,550.00	0.00	0.00	4,500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	1,783,565.00	0.00	0.00	3,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,800,000.00	6,766,620.00	0.00	0.00	14,300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	16,000,000.00	4,955,000.00	0.00	0.00	16,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	16,000,000.00	4,955,000.00	0.00	0.00	16,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	18,500,000.00	2,420,910.00	0.00	0.00	6,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	3,500,000.00	451,410.00	0.00	0.00	2,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	15,000,000.00	1,969,500.00	0.00	0.00	4,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	43,200,000.00	30,746,455.20	0.00	0.00	48,200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	8,100,000.00	7,928,400.00	0.00	0.00	11,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	8,000,000.00	6,339,637.00	0.00	0.00	10,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	97,425.00	0.00	0.00	150,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	6,000,000.00	5,828,600.00	0.00	0.00	10,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,500,000.00	377,750.00	0.00	0.00	1,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,500,000.00	708,100.00	0.00	0.00	1,500,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	500,000.00	100,000.00	0.00	0.00	400,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	16,450,000.00	9,366,543.20	0.00	0.00	14,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,900,000,000.00	234,355,979.43	0.00	0.00	800,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	380,000,000.00	52,734,700.50	0.00	0.00	70,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	380,000,000.00	52,734,700.50	0.00	0.00	70,000,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	30,396,640.00	0.00	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	10,867,560.50	0.00	0.00	6,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	205,000.00	0.00	0.00	1,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	25,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	50,000,000.00	3,077,500.00	0.00	0.00	3,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	8,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	19,200,000.00	2,564,000.00	0.00	0.00	15,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	126,000,000.00	5,624,000.00	0.00	0.00	7,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,220,000,000.00	115,695,843.66	0.00	0.00	480,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	1,220,000,000.00	115,695,843.66	0.00	0.00	480,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	200,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	550,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	350,000,000.00	58,024,878.26	0.00	0.00	300,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	120,000,000.00	57,670,965.40	0.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	300,000,000.00	65,925,435.27	0.00	0.00	250,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	300,000,000.00	65,925,435.27	0.00	0.00	250,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	300,000,000.00	65,925,435.27	0.00	0.00	250,000,000.00	0.00	0.00

031801100100	Judicial Service Commission								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	487,886,759.57	219,411,175.67	0.00	0.00	1,268,636,116.20	0.00	0.00
21	PERSONNEL COST	0.00	340,886,759.57	216,560,960.67	0.00	0.00	1,061,636,116.20	0.00	0.00
2101	SALARY	0.00	340,886,759.57	216,560,960.67	0.00	0.00	1,060,936,116.20	0.00	0.00
210101	SALARIES AND WAGES	0.00	340,886,759.57	216,560,960.67	0.00	0.00	1,060,936,116.20	0.00	0.00
21010101	SALARY	0.00	100,886,759.57	38,433,986.95	0.00	0.00	820,936,116.20	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	240,000,000.00	178,126,973.72	0.00	0.00	240,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	7,000,000.00	2,467,515.00	0.00	0.00	7,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,000,000.00	2,467,515.00	0.00	0.00	7,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	600,000.00	600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	318,000.00	0.00	0.00	1,700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	750,000.00	318,000.00	0.00	0.00	800,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	350,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	350,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	123,000.00	0.00	0.00	400,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	400,000.00	123,000.00	0.00	0.00	400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,650,000.00	1,226,515.00	0.00	0.00	1,200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	167,000.00	0.00	0.00	200,000.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	1,200,000.00	1,059,515.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	140,000,000.00	382,700.00	0.00	0.00	200,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,200,000.00	382,700.00	0.00	0.00	14,000,000.00	0.00	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,200,000.00	382,700.00	0.00	0.00	14,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	382,700.00	0.00	0.00	3,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	120,000,000.00	0.00	0.00	0.00	185,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	120,000,000.00	0.00	0.00	0.00	185,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	120,000,000.00	0.00	0.00	0.00	185,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	7,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	7,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

031805100100	The Judiciary								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	1,686,250,000.00	984,381,101.42	0.00	0.00	5,980,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	1,136,250,000.00	956,449,594.68	0.00	0.00	1,980,000,000.00	0.00	0.00
2101	SALARY	0.00	1,036,250,000.00	873,428,906.42	0.00	0.00	1,827,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,036,250,000.00	873,428,906.42	0.00	0.00	1,827,000,000.00	0.00	0.00
21010101	SALARY	0.00	1,036,250,000.00	873,428,906.42	0.00	0.00	1,827,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	100,000,000.00	83,020,688.26	0.00	0.00	153,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	100,000,000.00	83,020,688.26	0.00	0.00	153,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	100,000,000.00	83,020,688.26	0.00	0.00	153,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	550,000,000.00	27,931,506.74	0.00	0.00	4,000,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	428,000,000.00	11,318,043.00	0.00	0.00	2,278,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	428,000,000.00	11,318,043.00	0.00	0.00	2,278,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	350,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	218,500.00	0.00	0.00	30,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	919,425.00	0.00	0.00	15,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	30,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	8,000,000.00	843,000.00	0.00	0.00	28,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	10,000,000.00	1,710,403.00	0.00	0.00	60,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,000,000.00	2,626,715.00	0.00	0.00	35,000,000.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	55,000,000.00	3,057,200.00	0.00	0.00	1,185,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	55,000,000.00	3,057,200.00	0.00	0.00	1,185,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	25,000,000.00	3,057,200.00	0.00	0.00	1,030,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	10,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	10,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	57,000,000.00	13,556,263.74	0.00	0.00	327,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	57,000,000.00	13,556,263.74	0.00	0.00	327,000,000.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,650,000.00	1,098,150.00	0.00	0.00	3,500,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,150,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	998,150.00	0.00	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	11,550,000.00	1,315,822.69	0.00	0.00	10,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	550,000.00	458,200.00	0.00	0.00	500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	215,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	8,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	1,000,000.00	642,622.69	0.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	44,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	17,000,000.00	0.00	0.00	0.00	44,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	17,000,000.00	0.00	0.00	0.00	44,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	26,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	26,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	22,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

031805500100	Multi Door Court House								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	15,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00

22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	85,000,000.00	39,954,118.71	0.00	0.00	71,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	5,000,000.00	4,414,622.50	0.00	0.00	5,000,000.00	0.00	0.00
22020302	BOOKS	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	70,000,000.00	35,539,496.21	0.00	0.00	60,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,500,000.00	2,800,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	3,000,000.00	850,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	850,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	3,500,000.00	1,100,000.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	30,000,000.00	260,000.00	0.00	0.00	20,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	15,000,000.00	260,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,500,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	850,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	175,000,000.00	148,750,000.00	0.00	0.00	225,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	175,000,000.00	148,750,000.00	0.00	0.00	225,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	31,500,000.00	3,415,875.00	0.00	0.00	42,500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	820,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	225,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,500,000.00	2,370,875.00	0.00	0.00	3,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021033	CONTIGENCIES - RECURRENT COST	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	165,500,000.00	36,715,445.20	0.00	0.00	103,950,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	63,000,000.00	0.00	0.00	0.00	67,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	63,000,000.00	0.00	0.00	0.00	67,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	51,000,000.00	0.00	0.00	0.00	38,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	6,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	60,000,000.00	36,715,445.20	0.00	0.00	25,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL	0.00	60,000,000.00	36,715,445.20	0.00	0.00	25,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	60,000,000.00	36,715,445.20	0.00	0.00	25,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	42,500,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	42,500,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	2,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	3,450,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	3,450,000.00	0.00	0.00

23040106	BEAUTIFICATION AND LANDSCAPING	0.00	0.00	0.00	0.00	0.00	3,450,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

051300100100 Ministry of Youth & Sports									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	2,272,646,241.08	1,205,686,967.50	0.00	0.00	2,594,610,804.00	0.00	0.00
21	PERSONNEL COST	0.00	44,146,241.08	22,314,821.10	0.00	0.00	49,610,804.00	0.00	0.00
2101	SALARY	0.00	44,146,241.08	22,314,821.10	0.00	0.00	46,610,804.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	44,146,241.08	22,314,821.10	0.00	0.00	46,610,804.00	0.00	0.00
21010101	SALARY	0.00	44,146,241.08	22,314,821.10	0.00	0.00	46,610,804.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	78,500,000.00	5,864,132.72	0.00	0.00	45,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	73,500,000.00	5,864,132.72	0.00	0.00	44,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	2,997,436.41	0.00	0.00	3,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,000,000.00	2,997,436.41	0.00	0.00	3,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	750,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,300,000.00	973,452.25	0.00	0.00	3,300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,000,000.00	973,452.25	0.00	0.00	2,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,500,000.00	893,244.06	0.00	0.00	3,300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	273,517.50	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,000,000.00	440,309.06	0.00	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	179,417.50	0.00	0.00	800,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	18,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	750,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	750,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	38,200,000.00	1,000,000.00	0.00	0.00	20,400,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	200,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	15,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	15,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

22040109	GRANTS TO COMMUNITIES/NGOs	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,150,000,000.00	1,177,508,013.68	0.00	0.00	2,500,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	23,000,000.00	917,172.50	0.00	0.00	30,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	23,000,000.00	917,172.50	0.00	0.00	30,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	917,172.50	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,120,000,000.00	1,176,020,921.18	0.00	0.00	2,456,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	2,120,000,000.00	1,176,020,921.18	0.00	0.00	2,456,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,120,000,000.00	1,176,020,921.18	0.00	0.00	2,456,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	7,000,000.00	569,920.00	0.00	0.00	14,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	7,000,000.00	569,920.00	0.00	0.00	14,000,000.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	7,000,000.00	569,920.00	0.00	0.00	14,000,000.00	0.00	0.00

051300200100 Shooting Stars Sports Club									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	362,500,000.00	168,605,672.95	0.00	0.00	396,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	177,000,000.00	84,572,572.95	0.00	0.00	216,000,000.00	0.00	0.00
2101	SALARY	0.00	176,775,172.04	84,455,500.00	0.00	0.00	215,775,172.04	0.00	0.00
210101	SALARIES AND WAGES	0.00	176,775,172.04	84,455,500.00	0.00	0.00	215,775,172.04	0.00	0.00
21010101	SALARY	0.00	176,775,172.04	84,455,500.00	0.00	0.00	215,775,172.04	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	224,827.96	117,072.95	0.00	0.00	224,827.96	0.00	0.00
210201	ALLOWANCES	0.00	224,827.96	117,072.95	0.00	0.00	224,827.96	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	224,827.96	117,072.95	0.00	0.00	224,827.96	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	115,500,000.00	84,033,100.00	0.00	0.00	120,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	115,500,000.00	84,033,100.00	0.00	0.00	120,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	103,158,000.00	77,861,000.00	0.00	0.00	107,658,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	103,158,000.00	77,861,000.00	0.00	0.00	107,658,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	600,000.00	420,000.00	0.00	0.00	600,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	420,000.00	0.00	0.00	600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	3,529,400.00	0.00	0.00	5,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	115,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	414,400.00	0.00	0.00	1,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,742,000.00	862,000.00	0.00	0.00	3,742,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	792,000.00	462,000.00	0.00	0.00	792,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	450,000.00	400,000.00	0.00	0.00	450,000.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	1,360,700.00	0.00	0.00	2,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	1,360,700.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	70,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	70,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	60,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

051300300100 Crown Football Club, Ogbomoso									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	200,000,000.00	109,796,000.00	0.00	0.00	235,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	100,000,000.00	71,230,500.00	0.00	0.00	100,000,000.00	0.00	0.00
2101	SALARY	0.00	100,000,000.00	71,230,500.00	0.00	0.00	100,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	100,000,000.00	71,230,500.00	0.00	0.00	100,000,000.00	0.00	0.00
21010101	SALARY	0.00	100,000,000.00	71,230,500.00	0.00	0.00	100,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	80,000,000.00	37,605,500.00	0.00	0.00	80,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	80,000,000.00	37,605,500.00	0.00	0.00	80,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	64,000,000.00	24,500,000.00	0.00	0.00	64,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	64,000,000.00	24,500,000.00	0.00	0.00	64,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	640,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	350,000.00	0.00	0.00	500,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	290,000.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	455,000.00	0.00	0.00	600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	300,000.00	240,000.00	0.00	0.00	300,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	145,000.00	0.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,500,000.00	4,896,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,500,000.00	3,876,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	520,000.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,200,000.00	4,414,500.00	0.00	0.00	9,200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	300,000.00	265,000.00	0.00	0.00	300,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	8,900,000.00	4,149,500.00	0.00	0.00	8,900,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	960,000.00	0.00	0.00	55,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	960,000.00	0.00	0.00	55,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	960,000.00	0.00	0.00	55,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	17,000,000.00	0.00	0.00	0.00	48,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,000,000.00	960,000.00	0.00	0.00	3,000,000.00	0.00	0.00
23010143	PURCHASE OF CAMERAS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

051305100100 Agency for Youth Development									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	179,283,917.10	70,092,770.83	0.00	0.00	117,446,306.00	0.00	0.00
21	PERSONNEL COST	0.00	41,283,917.10	25,649,264.56	0.00	0.00	48,746,306.00	0.00	0.00
2101	SALARY	0.00	41,283,917.10	25,649,264.56	0.00	0.00	44,946,306.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	41,283,917.10	25,649,264.56	0.00	0.00	44,946,306.00	0.00	0.00

21010101	SALARY	0.00	41,283,917.10	25,649,264.56	0.00	0.00	44,946,306.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	24,000,000.00	10,755,746.82	0.00	0.00	19,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	24,000,000.00	10,755,746.82	0.00	0.00	19,200,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,300,000.00	1,987,398.94	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,300,000.00	1,987,398.94	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	1,450,488.95	0.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,500,000.00	962,901.45	0.00	0.00	1,500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	487,587.50	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	1,447,898.33	0.00	0.00	2,300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	979,185.88	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	252,650.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	600,000.00	216,062.45	0.00	0.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	7,400,000.00	336,540.00	0.00	0.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,400,000.00	336,540.00	0.00	0.00	5,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,800,000.00	5,233,420.60	0.00	0.00	9,600,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,300,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021033	CONTIGENCIES - RECURRENT COST	0.00	1,500,000.00	1,233,420.60	0.00	0.00	1,600,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	114,000,000.00	33,687,759.45	0.00	0.00	49,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	8,000,000.00	3,425,099.25	0.00	0.00	6,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,000,000.00	3,425,099.25	0.00	0.00	6,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	2,731,186.75	0.00	0.00	4,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	4,000,000.00	693,912.50	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	16,000,000.00	1,649,324.60	0.00	0.00	13,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	16,000,000.00	1,649,324.60	0.00	0.00	13,500,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	10,000,000.00	0.00	0.00	0.00	11,500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	1,649,324.60	0.00	0.00	2,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	90,000,000.00	28,613,335.60	0.00	0.00	30,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	90,000,000.00	28,613,335.60	0.00	0.00	30,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	90,000,000.00	28,613,335.60	0.00	0.00	30,000,000.00	0.00	0.00

051306100100	Oyo State Sports Council								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	365,236,495.69	148,210,128.65	0.00	0.00	441,244,827.00	0.00	0.00
21	PERSONNEL COST	0.00	295,236,495.69	142,554,641.40	0.00	0.00	346,244,827.00	0.00	0.00
2101	SALARY	0.00	283,700,939.77	142,554,641.40	0.00	0.00	334,492,892.84	0.00	0.00
210101	SALARIES AND WAGES	0.00	283,700,939.77	142,554,641.40	0.00	0.00	334,492,892.84	0.00	0.00
21010101	SALARY	0.00	283,700,939.77	142,554,641.40	0.00	0.00	334,492,892.84	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	11,535,555.92	0.00	0.00	0.00	11,751,934.16	0.00	0.00
210201	ALLOWANCES	0.00	11,535,555.92	0.00	0.00	0.00	11,751,934.16	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	11,535,555.92	0.00	0.00	0.00	11,751,934.16	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	40,000,000.00	5,455,232.25	0.00	0.00	80,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	40,000,000.00	5,455,232.25	0.00	0.00	80,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	1,721,232.25	0.00	0.00	3,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	1,721,232.25	0.00	0.00	3,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	200,000.00	0.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	200,000.00	200,000.00	0.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,600,000.00	0.00	0.00	0.00	6,300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	600,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	220,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	220,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	32,000,000.00	3,314,000.00	0.00	0.00	62,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	800,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	30,000,000.00	3,314,000.00	0.00	0.00	60,500,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	200,255.00	0.00	0.00	15,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,100,000.00	200,255.00	0.00	0.00	10,400,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,100,000.00	200,255.00	0.00	0.00	10,400,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	500,000.00	200,255.00	0.00	0.00	500,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	13,200,000.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL	0.00	13,200,000.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	13,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,200,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,200,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	3,000,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

051400100100 Ministry of Women Affairs and Social Inclusion									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	479,452,842.03	112,703,107.83	0.00	0.00	783,855,656.00	0.00	0.00
21	PERSONNEL COST	0.00	157,452,842.03	78,011,838.88	0.00	0.00	169,855,656.00	0.00	0.00
2101	SALARY	0.00	157,452,842.03	78,011,838.88	0.00	0.00	159,855,656.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	157,452,842.03	78,011,838.88	0.00	0.00	159,855,656.00	0.00	0.00
21010101	SALARY	0.00	157,452,842.03	78,011,838.88	0.00	0.00	159,855,656.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	250,000,000.00	34,508,768.95	0.00	0.00	564,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	250,000,000.00	34,508,768.95	0.00	0.00	564,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	3,015,553.95	0.00	0.00	7,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	3,015,553.95	0.00	0.00	7,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	898,415.00	0.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	898,415.00	0.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,000,000.00	340,175.00	0.00	0.00	4,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	340,175.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	70,000.00	0.00	0.00	1,800,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	70,000.00	0.00	0.00	800,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	220,900,000.00	30,184,625.00	0.00	0.00	537,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	120,000,000.00	7,400,000.00	0.00	0.00	350,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	23,000,000.00	19,441,500.00	0.00	0.00	23,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	62,500,000.00	3,343,125.00	0.00	0.00	150,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	72,000,000.00	182,500.00	0.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	48,000,000.00	182,500.00	0.00	0.00	42,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	48,000,000.00	182,500.00	0.00	0.00	42,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	35,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	182,500.00	0.00	0.00	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	11,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	11,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	11,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	12,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

051700100100 Ministry of Education, Science and Technology									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	3,677,248,818.50	1,371,140,864.96	0.00	0.00	4,767,995,862.00	0.00	0.00
21	PERSONNEL COST	0.00	936,448,818.50	619,349,777.35	0.00	0.00	1,467,995,862.00	0.00	0.00
2101	SALARY	0.00	906,448,818.50	606,349,777.35	0.00	0.00	1,367,995,862.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	906,448,818.50	606,349,777.35	0.00	0.00	1,367,995,862.00	0.00	0.00
21010101	SALARY	0.00	906,448,818.50	606,349,777.35	0.00	0.00	1,367,995,862.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	30,000,000.00	13,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	30,000,000.00	13,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	30,000,000.00	13,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	340,800,000.00	89,928,025.50	0.00	0.00	300,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	340,800,000.00	89,928,025.50	0.00	0.00	300,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	13,706,381.00	0.00	0.00	3,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	30,000,000.00	13,706,381.00	0.00	0.00	3,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	33,000,000.00	18,398,014.00	0.00	0.00	43,100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	100,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020302	BOOKS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	30,000,000.00	18,298,014.00	0.00	0.00	40,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	56,700,000.00	23,482,000.50	0.00	0.00	50,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	414,900.50	0.00	0.00	7,000,000.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	360,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,680,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	52,520,000.00	22,706,600.00	0.00	0.00	40,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	14,500,000.00	4,365,000.00	0.00	0.00	20,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	4,365,000.00	0.00	0.00	15,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	4,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	206,500,000.00	29,976,630.00	0.00	0.00	183,300,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	3,933,000.00	0.00	0.00	7,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	200,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	20,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	100,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	140,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	10,000,000.00	2,113,920.00	0.00	0.00	12,000,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	10,000,000.00	2,524,260.00	0.00	0.00	5,000,000.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	135,000,000.00	16,704,250.00	0.00	0.00	125,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	500,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22021031	CONDUCT OF SURVEY	0.00	5,000,000.00	338,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	10,500,000.00	3,823,200.00	0.00	0.00	10,600,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,400,000,000.00	661,863,062.11	0.00	0.00	3,000,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	473,000,000.00	189,990,865.11	0.00	0.00	447,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	473,000,000.00	189,990,865.11	0.00	0.00	447,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	35,000,000.00	1,037,260.00	0.00	0.00	100,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	479,027.50	0.00	0.00	3,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	200,000,000.00	136,820,655.00	0.00	0.00	200,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	200,000,000.00	51,653,922.61	0.00	0.00	100,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,061,100,000.00	313,879,935.00	0.00	0.00	2,110,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,061,100,000.00	313,879,935.00	0.00	0.00	2,110,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	100,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	951,000,000.00	313,879,935.00	0.00	0.00	1,060,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	651,050,000.00	40,238,262.00	0.00	0.00	415,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	651,050,000.00	40,238,262.00	0.00	0.00	415,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	650,000,000.00	40,238,262.00	0.00	0.00	400,000,000.00	0.00	0.00

23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	214,850,000.00	117,754,000.00	0.00	0.00	28,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	214,850,000.00	117,754,000.00	0.00	0.00	28,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	4,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	195,000,000.00	105,670,100.00	0.00	0.00	0.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	15,000,000.00	12,083,900.00	0.00	0.00	25,000,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

051701000100	Agency for Adult and Non-formal Education								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	56,877,239.96	15,275,818.52	0.00	0.00	85,528,817.00	0.00	0.00
21	PERSONNEL COST	0.00	21,877,239.96	9,851,046.66	0.00	0.00	45,528,817.00	0.00	0.00
2101	SALARY	0.00	21,877,239.96	9,851,046.66	0.00	0.00	41,173,137.82	0.00	0.00
210101	SALARIES AND WAGES	0.00	21,877,239.96	9,851,046.66	0.00	0.00	41,173,137.82	0.00	0.00
21010101	SALARY	0.00	21,877,239.96	9,851,046.66	0.00	0.00	41,173,137.82	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,355,679.18	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	4,355,679.18	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	4,355,679.18	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	5,049,146.86	0.00	0.00	20,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	15,000,000.00	5,049,146.86	0.00	0.00	20,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	475,873.86	0.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	475,873.86	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,400,000.00	502,673.00	0.00	0.00	1,700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	342,100.00	0.00	0.00	1,300,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	160,573.00	0.00	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	220,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	220,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,650,000.00	3,850,600.00	0.00	0.00	14,350,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,500,000.00	2,050,000.00	0.00	0.00	8,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	323,600.00	0.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	900,000.00	510,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	700,000.00	462,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	800,000.00	505,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

22021033	CONTINGENCIES - RECURRENT COST	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	375,625.00	0.00	0.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	18,400,000.00	196,600.00	0.00	0.00	18,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	18,400,000.00	196,600.00	0.00	0.00	18,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	700,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	250,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	250,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	800,000.00	196,600.00	0.00	0.00	800,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	250,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	250,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	250,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	850,000.00	179,025.00	0.00	0.00	500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	850,000.00	179,025.00	0.00	0.00	500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	850,000.00	179,025.00	0.00	0.00	500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051700300100 State Universal Basic Education Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	3,400,052,935.69	1,507,947,180.00	0.00	0.00	2,132,729,573.00	0.00	0.00
21	PERSONNEL COST	0.00	119,630,787.17	0.00	0.00	0.00	128,729,573.00	0.00	0.00
2101	SALARY	0.00	119,630,787.17	0.00	0.00	0.00	128,729,573.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	119,630,787.17	0.00	0.00	0.00	128,729,573.00	0.00	0.00
21010101	SALARY	0.00	119,630,787.17	0.00	0.00	0.00	128,729,573.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	139,092,800.00	7,947,180.00	0.00	0.00	384,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	139,092,800.00	7,947,180.00	0.00	0.00	384,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	25,216,400.00	3,094,600.00	0.00	0.00	8,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,216,400.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	3,094,600.00	0.00	0.00	6,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	7,680,000.00	0.00	0.00	0.00	2,100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	7,200,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	480,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	49,480,000.00	0.00	0.00	0.00	14,600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020302	BOOKS	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	480,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	12,000,000.00	0.00	0.00	0.00	333,400,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	4,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,216,400.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,216,400.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	16,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	15,000,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,500,000.00	4,852,580.00	0.00	0.00	15,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	4,852,580.00	0.00	0.00	7,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	11,000,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	2,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,141,329,348.52	1,500,000,000.00	0.00	0.00	1,620,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	57,000,000.00	0.00	0.00	0.00	99,350,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	57,000,000.00	0.00	0.00	0.00	99,350,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	0.00	0.00	92,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,500,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,081,829,348.52	1,500,000,000.00	0.00	0.00	1,518,150,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL	0.00	3,081,829,348.52	1,500,000,000.00	0.00	0.00	1,518,150,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	3,021,329,348.52	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	60,500,000.00	0.00	0.00	0.00	18,150,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23050113	LAND PREPARATION AND FENCING	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00

051700800100	Oyo State Library Board								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	224,938,535.58	39,462,601.49	0.00	0.00	206,509,009.00	0.00	0.00
21	PERSONNEL COST	0.00	65,438,535.58	32,378,387.53	0.00	0.00	71,509,009.00	0.00	0.00
2101	SALARY	0.00	65,438,535.58	32,378,387.53	0.00	0.00	67,509,009.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	65,438,535.58	32,378,387.53	0.00	0.00	67,509,009.00	0.00	0.00
21010101	SALARY	0.00	65,438,535.58	32,378,387.53	0.00	0.00	67,509,009.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	5,768,913.96	0.00	0.00	15,000,000.00	0.00	0.00

2202	OVERHEAD COST	0.00	15,000,000.00	5,768,913.96	0.00	0.00	15,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	3,125,135.96	0.00	0.00	1,200,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	3,125,135.96	0.00	0.00	1,200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	100,000.00	0.00	0.00	250,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	1,122,578.00	0.00	0.00	2,400,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	542,578.00	0.00	0.00	1,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	800,000.00	580,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	361,200.00	0.00	0.00	5,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	361,200.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,500,000.00	200,000.00	0.00	0.00	2,050,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	200,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	400,000.00	0.00	0.00	1,100,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	600,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,200,000.00	460,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,200,000.00	460,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	144,500,000.00	1,315,300.00	0.00	0.00	120,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	46,700,000.00	195,300.00	0.00	0.00	31,950,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	46,700,000.00	195,300.00	0.00	0.00	31,950,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	20,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	4,000,000.00	195,300.00	0.00	0.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	75,000,000.00	120,000.00	0.00	0.00	65,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	75,000,000.00	120,000.00	0.00	0.00	65,500,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	70,000,000.00	120,000.00	0.00	0.00	65,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	14,800,000.00	750,000.00	0.00	0.00	22,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	14,800,000.00	750,000.00	0.00	0.00	22,000,000.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACIL	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	750,000.00	0.00	0.00	22,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

2305	OTHER CAPITAL PROJECTS	0.00	8,000,000.00	250,000.00	0.00	0.00	550,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	8,000,000.00	250,000.00	0.00	0.00	550,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	4,000,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	4,000,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00

051701800100	The Polytechnic, Ibadan								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	3,670,765,110.00	3,000,810,798.32	0.00	0.00	3,366,736,410.00	0.00	0.00
21	PERSONNEL COST	0.00	3,550,765,110.00	3,000,810,798.32	0.00	0.00	3,266,736,410.00	0.00	0.00
2101	SALARY	0.00	3,550,765,110.00	3,000,810,798.32	0.00	0.00	3,266,736,410.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	3,550,765,110.00	3,000,810,798.32	0.00	0.00	3,266,736,410.00	0.00	0.00
21010101	SALARY	0.00	3,550,765,110.00	3,000,810,798.32	0.00	0.00	3,266,736,410.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	120,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	13,300,000.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,300,000.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	13,300,000.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	74,600,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	74,600,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	74,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	32,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	32,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	32,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051701800200	Oke-Ogun Polytechnic, Saki								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	864,655,449.00	582,034,408.00	0.00	0.00	976,225,400.00	0.00	0.00
21	PERSONNEL COST	0.00	804,655,449.00	581,193,058.00	0.00	0.00	940,225,400.00	0.00	0.00
2101	SALARY	0.00	804,655,449.00	581,193,058.00	0.00	0.00	940,225,400.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	804,655,449.00	581,193,058.00	0.00	0.00	940,225,400.00	0.00	0.00
21010101	SALARY	0.00	804,655,449.00	581,193,058.00	0.00	0.00	940,225,400.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	841,350.00	0.00	0.00	36,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	44,500,000.00	841,350.00	0.00	0.00	31,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	44,500,000.00	841,350.00	0.00	0.00	31,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	3,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	3,000,000.00	841,350.00	0.00	0.00	3,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	14,500,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	14,500,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

051701800300 Adeseun Ogundoyin Polytechnic, Eruwa									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September				2022 Approved Budget	2022 COVID-19 Tagging
2	EXPENDITURES	0.00	959,989,660.00	619,795,500.00	0.00	0.00	0.00	840,412,770.00	0.00
21	PERSONNEL COST	0.00	923,989,660.00	619,795,500.00	0.00	0.00	0.00	804,412,770.00	0.00
2101	SALARY	0.00	923,989,660.00	619,795,500.00	0.00	0.00	0.00	804,412,770.00	0.00
210101	SALARIES AND WAGES	0.00	923,989,660.00	619,795,500.00	0.00	0.00	0.00	804,412,770.00	0.00
21010101	SALARY	0.00	923,989,660.00	619,795,500.00	0.00	0.00	0.00	804,412,770.00	0.00
23	CAPITAL EXPENDITURE	0.00	36,000,000.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	36,000,000.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	36,000,000.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00

051701900100 Emmanuel Alayande College of Education, Oyo									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September				2022 Approved Budget	2022 COVID-19 Tagging
2	EXPENDITURES	0.00	4,810,718,924.00	4,000,795,805.00	0.00	0.00	0.00	3,329,888,262.00	0.00
21	PERSONNEL COST	0.00	4,750,718,924.00	4,000,795,805.00	0.00	0.00	0.00	3,269,888,262.00	0.00
2101	SALARY	0.00	4,750,718,924.00	4,000,795,805.00	0.00	0.00	0.00	3,269,888,262.00	0.00
210101	SALARIES AND WAGES	0.00	4,750,718,924.00	4,000,795,805.00	0.00	0.00	0.00	3,269,888,262.00	0.00
21010101	SALARY	0.00	4,750,718,924.00	4,000,795,805.00	0.00	0.00	0.00	3,269,888,262.00	0.00
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

051701900300 Oyo State College of Education, Lanlate									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September				2022 Approved Budget	2022 COVID-19 Tagging
2	EXPENDITURES	0.00	1,140,944,400.00	864,321,890.00	0.00	0.00	0.00	1,140,944,400.00	0.00

21	PERSONNEL COST	0.00	1,104,944,400.00	864,321,890.00	0.00	0.00	1,104,944,400.00	0.00	0.00
2101	SALARY	0.00	1,104,944,400.00	864,321,890.00	0.00	0.00	1,104,944,400.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,104,944,400.00	864,321,890.00	0.00	0.00	1,104,944,400.00	0.00	0.00
21010101	SALARY	0.00	1,104,944,400.00	864,321,890.00	0.00	0.00	1,104,944,400.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

051702100100	Ladoke Akintola University of Technology, Ogbomoso								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	5,451,018,924.00	4,002,405,432.00	0.00	0.00	6,154,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	4,750,718,924.00	4,002,405,432.00	0.00	0.00	5,100,000,000.00	0.00	0.00
2101	SALARY	0.00	4,750,718,924.00	4,002,405,432.00	0.00	0.00	5,100,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,750,718,924.00	4,002,405,432.00	0.00	0.00	5,100,000,000.00	0.00	0.00
21010101	SALARY	0.00	4,750,718,924.00	4,002,405,432.00	0.00	0.00	5,100,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	700,300,000.00	0.00	0.00	0.00	1,054,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	150,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	150,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	150,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	540,300,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	540,300,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	540,300,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	254,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	10,000,000.00	0.00	0.00	0.00	254,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	0.00	0.00	254,000,000.00	0.00	0.00

051702200100	Technical University								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	720,300,000.00	0.00	0.00	0.00	240,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	20,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	700,300,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	150,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	150,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	150,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	540,300,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	540,300,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	540,300,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

051705400200	Teaching Service Commission								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Actuals January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	1,510,000,000.00	686,503,706.94	0.00	0.00	1,411,690,534.00	0.00	0.00
21	PERSONNEL COST	0.00	55,000,000.00	28,000,068.78	0.00	0.00	47,690,534.00	0.00	0.00
2101	SALARY	0.00	50,000,000.00	26,660,024.43	0.00	0.00	42,690,534.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	50,000,000.00	26,660,024.43	0.00	0.00	42,690,534.00	0.00	0.00
21010101	SALARY	0.00	50,000,000.00	26,660,024.43	0.00	0.00	42,690,534.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,000,000.00	1,340,044.35	0.00	0.00	5,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	5,000,000.00	1,340,044.35	0.00	0.00	5,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	5,000,000.00	1,340,044.35	0.00	0.00	5,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,345,000,000.00	658,126,850.66	0.00	0.00	1,300,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	79,000,000.00	13,328,398.00	0.00	0.00	79,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	750,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,700,000.00	957,412.50	0.00	0.00	4,750,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	3,000,000.00	957,412.50	0.00	0.00	3,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	10,000,000.00	2,974,162.50	0.00	0.00	9,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	802,100.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	425,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,500,000.00	825,150.00	0.00	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	614,412.50	0.00	0.00	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	107,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	200,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	990,000.00	0.00	0.00	13,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	990,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	400,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	400,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	6,500,000.00	353,750.00	0.00	0.00	4,500,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	3,500,000.00	353,750.00	0.00	0.00	2,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	44,550,000.00	7,653,073.00	0.00	0.00	45,950,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	4,000,000.00	925,000.00	0.00	0.00	2,650,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,500,000.00	328,750.00	0.00	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	250,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	250,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	4,500,000.00	950,000.00	0.00	0.00	4,500,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	234,323.00	0.00	0.00	12,000,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	10,000,000.00	3,550,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	10,000,000.00	1,161,250.00	0.00	0.00	7,000,000.00	0.00	0.00
22021033	CONTIGENCIES - RECURRENT COST	0.00	2,000,000.00	253,750.00	0.00	0.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,266,000,000.00	644,798,452.66	0.00	0.00	1,221,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,266,000,000.00	644,798,452.66	0.00	0.00	1,221,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURREN	0.00	1,000,000.00	353,750.00	0.00	0.00	1,000,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - C	0.00	1,265,000,000.00	644,444,702.66	0.00	0.00	1,220,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	110,000,000.00	376,787.50	0.00	0.00	64,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	53,000,000.00	376,787.50	0.00	0.00	35,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	53,000,000.00	376,787.50	0.00	0.00	35,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	26,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	376,787.50	0.00	0.00	2,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,500,000.00	0.00	0.00	0.00	25,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	50,500,000.00	0.00	0.00	0.00	25,500,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	35,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	6,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGMENTS	0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

051705400300	Teacher's salary								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	26,210,000,000.00	21,996,817,220.23	0.00	0.00	26,805,055,628.00	0.00	0.00
21	PERSONNEL COST	0.00	26,000,000,000.00	21,947,281,470.23	0.00	0.00	26,595,055,628.00	0.00	0.00
2101	SALARY	0.00	24,500,000,000.00	20,947,139,950.80	0.00	0.00	25,595,055,628.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	24,500,000,000.00	20,947,139,950.80	0.00	0.00	25,595,055,628.00	0.00	0.00
21010101	SALARY	0.00	24,500,000,000.00	20,947,139,950.80	0.00	0.00	25,595,055,628.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,500,000,000.00	1,000,141,519.43	0.00	0.00	1,000,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	1,500,000,000.00	1,000,141,519.43	0.00	0.00	1,000,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	1,500,000,000.00	1,000,141,519.43	0.00	0.00	1,000,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	210,000,000.00	49,535,750.00	0.00	0.00	210,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	210,000,000.00	49,535,750.00	0.00	0.00	210,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	210,000,000.00	49,535,750.00	0.00	0.00	210,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	210,000,000.00	49,535,750.00	0.00	0.00	210,000,000.00	0.00	0.00

051705500100	Board for Technical and Vocational Education								
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	831,160,090.00	85,441,962.29	0.00	0.00	641,572,548.00	0.00	0.00
21	PERSONNEL COST	0.00	166,160,090.00	69,403,288.03	0.00	0.00	185,072,548.00	0.00	0.00
2101	SALARY	0.00	166,160,090.00	69,403,288.03	0.00	0.00	176,072,548.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	166,160,090.00	69,403,288.03	0.00	0.00	176,072,548.00	0.00	0.00
21010101	SALARY	0.00	166,160,090.00	69,403,288.03	0.00	0.00	176,072,548.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	4,468,004.26	0.00	0.00	20,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	15,000,000.00	4,468,004.26	0.00	0.00	20,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,000,000.00	2,512,410.33	0.00	0.00	850,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	9,000,000.00	2,512,410.33	0.00	0.00	850,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	174,999.99	0.00	0.00	250,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	58,333.33	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	58,333.33	0.00	0.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	58,333.33	0.00	0.00	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,600,000.00	454,300.66	0.00	0.00	3,300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,500,000.00	337,634.00	0.00	0.00	1,500,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	50,000.00	58,333.33	0.00	0.00	100,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	58,333.33	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	204,666.65	0.00	0.00	12,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	100,000.00	58,333.33	0.00	0.00	400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	58,333.33	0.00	0.00	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	50,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	29,666.66	0.00	0.00	100,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	58,333.33	0.00	0.00	11,600,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	700,000.00	453,333.33	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	700,000.00	453,333.33	0.00	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	59,333.32	0.00	0.00	300,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	50,000.00	29,666.66	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	29,666.66	0.00	0.00	300,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	50,000.00	29,666.66	0.00	0.00	150,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	29,666.66	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,850,000.00	579,293.32	0.00	0.00	500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	29,666.66	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000.00	29,666.66	0.00	0.00	150,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	369,960.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	650,000,000.00	11,570,670.00	0.00	0.00	436,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	143,400,000.00	0.00	0.00	0.00	106,900,000.00	0.00	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	143,400,000.00	0.00	0.00	0.00	106,900,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,200,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	420,400,000.00	188,000.00	0.00	0.00	243,600,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	420,400,000.00	188,000.00	0.00	0.00	243,600,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	600,000.00	188,000.00	0.00	0.00	25,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	92,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	246,800,000.00	0.00	0.00	0.00	194,600,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	74,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	75,000,000.00	193,000.00	0.00	0.00	56,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	75,000,000.00	193,000.00	0.00	0.00	56,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	60,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	193,000.00	0.00	0.00	20,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	11,200,000.00	11,189,670.00	0.00	0.00	30,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	11,200,000.00	11,189,670.00	0.00	0.00	30,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	4,999,670.00	0.00	0.00	10,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	200,000.00	190,000.00	0.00	0.00	20,000,000.00	0.00	0.00

051705600100	Oyo State Scholarship Board								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Expenditure January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	849,300,000.00	512,000.00	0.00	0.00	649,500,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	844,300,000.00	512,000.00	0.00	0.00	644,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	844,300,000.00	512,000.00	0.00	0.00	644,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,300,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,300,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	840,500,000.00	512,000.00	0.00	0.00	640,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	320,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	192,000.00	0.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	834,500,000.00	0.00	0.00	0.00	634,500,000.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

052100100100	Ministry of Health								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	1,580,921,444.17	1,153,094,594.08	0.00	0.00	2,054,897,671.00	556,309,000.00	0.00
21	PERSONNEL COST	0.00	330,921,444.17	252,233,075.70	0.00	0.00	373,397,671.00	304,800,000.00	0.00
2101	SALARY	0.00	330,921,444.17	252,233,075.70	0.00	0.00	373,397,671.00	304,800,000.00	0.00
210101	SALARIES AND WAGES	0.00	330,921,444.17	252,233,075.70	0.00	0.00	373,397,671.00	304,800,000.00	0.00
21010101	SALARY	0.00	330,921,444.17	252,233,075.70	0.00	0.00	373,397,671.00	304,800,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	50,000,000.00	24,296,843.43	0.00	0.00	135,000,000.00	251,509,000.00	0.00
2202	OVERHEAD COST	0.00	50,000,000.00	24,296,843.43	0.00	0.00	135,000,000.00	251,509,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,250,000.00	3,058,772.44	0.00	0.00	4,000,000.00	251,509,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,250,000.00	3,058,772.44	0.00	0.00	4,000,000.00	251,509,000.00	0.00
220202	UTILITIES - GENERAL	0.00	1,430,000.00	0.00	0.00	0.00	680,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	670,000.00	0.00	0.00	0.00	380,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	760,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,670,000.00	1,715,000.00	0.00	0.00	88,670,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,500,000.00	1,415,000.00	0.00	0.00	87,500,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	325,000.00	300,000.00	0.00	0.00	325,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	845,000.00	0.00	0.00	0.00	845,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,175,000.00	4,925,000.00	0.00	0.00	6,175,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,300,000.00	1,140,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,300,000.00	960,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,275,000.00	1,579,000.00	0.00	0.00	2,275,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,300,000.00	1,246,000.00	0.00	0.00	1,300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,250,000.00	712,000.00	0.00	0.00	3,250,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,250,000.00	712,000.00	0.00	0.00	3,250,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	4,625,000.00	630,000.00	0.00	0.00	4,625,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,625,000.00	0.00	0.00	0.00	1,625,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,000,000.00	630,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	1,900,000.00	0.00	0.00	0.00	1,900,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,900,000.00	0.00	0.00	0.00	1,900,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,700,000.00	13,256,070.99	0.00	0.00	25,700,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	650,000.00	420,000.00	0.00	0.00	650,000.00	0.00	0.00

22021004	MEDICAL EXPENSES-LOCAL	0.00	20,500,000.00	11,936,343.99	0.00	0.00	20,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	650,000.00	367,627.00	0.00	0.00	650,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	650,000.00	372,100.00	0.00	0.00	650,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	325,000.00	0.00	0.00	0.00	325,000.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	325,000.00	160,000.00	0.00	0.00	325,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	690,000.00	0.00	0.00	0.00	690,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	610,000.00	0.00	0.00	0.00	610,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,200,000,000.00	876,564,674.95	0.00	0.00	1,546,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	248,000,000.00	164,462,292.95	0.00	0.00	360,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	248,000,000.00	164,462,292.95	0.00	0.00	360,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	48,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	200,000,000.00	164,462,292.95	0.00	0.00	300,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	50,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	50,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	184,000,000.00	63,294,268.00	0.00	0.00	16,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	184,000,000.00	63,294,268.00	0.00	0.00	16,500,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	184,000,000.00	63,294,268.00	0.00	0.00	16,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	718,000,000.00	648,808,114.00	0.00	0.00	870,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	718,000,000.00	648,808,114.00	0.00	0.00	870,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	663,000,000.00	648,808,114.00	0.00	0.00	265,000,000.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	55,000,000.00	0.00	0.00	0.00	105,000,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00

052100200100 Hospitals Management Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	7,260,000,000.00	5,970,876,365.55	0.00	0.00	6,900,082,313.00	0.00	0.00
21	PERSONNEL COST	0.00	7,000,000,000.00	5,946,234,239.55	0.00	0.00	6,700,082,313.00	0.00	0.00
2101	SALARY	0.00	7,000,000,000.00	5,945,612,001.48	0.00	0.00	6,698,082,313.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	7,000,000,000.00	5,945,612,001.48	0.00	0.00	6,698,082,313.00	0.00	0.00
21010101	SALARY	0.00	7,000,000,000.00	5,945,612,001.48	0.00	0.00	6,698,082,313.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	622,238.07	0.00	0.00	2,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	622,238.07	0.00	0.00	2,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	622,238.07	0.00	0.00	2,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	150,000,000.00	24,642,126.00	0.00	0.00	120,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	150,000,000.00	24,642,126.00	0.00	0.00	120,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	70,500,000.00	21,830,000.00	0.00	0.00	40,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	70,500,000.00	21,830,000.00	0.00	0.00	40,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	1,252,126.00	0.00	0.00	5,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	5,000,000.00	1,252,126.00	0.00	0.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	470,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	470,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,000,000.00	1,090,000.00	0.00	0.00	9,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,500,000.00	500,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	6,500,000.00	590,000.00	0.00	0.00	6,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	110,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	105,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	105,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	17,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	38,000,000.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

052100300100 Oyo State Primary Health Care Development Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	574,125,701.63	130,382,548.61	0.00	0.00	4,493,648,180.00	0.00	0.00
21	PERSONNEL COST	0.00	75,075,582.63	44,190,148.11	0.00	0.00	82,648,180.00	0.00	0.00
2101	SALARY	0.00	75,075,582.63	43,945,433.83	0.00	0.00	81,698,180.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	75,075,582.63	43,945,433.83	0.00	0.00	81,698,180.00	0.00	0.00
21010101	SALARY	0.00	75,075,582.63	43,945,433.83	0.00	0.00	81,698,180.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	244,714.28	0.00	0.00	950,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	244,714.28	0.00	0.00	950,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	244,714.28	0.00	0.00	950,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	1,246,910.50	0.00	0.00	11,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,000,000.00	1,246,910.50	0.00	0.00	11,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	446,475.00	0.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	446,475.00	0.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,550,000.00	380,435.50	0.00	0.00	1,750,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	800,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	750,000.00	380,435.50	0.00	0.00	750,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	750,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	750,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,400,000.00	420,000.00	0.00	0.00	5,250,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	250,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	3,100,000.00	420,000.00	0.00	0.00	2,500,000.00	0.00	0.00

23	CAPITAL EXPENDITURE	0.00	489,050,119.00	84,945,490.00	0.00	0.00	4,400,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	29,000,000.00	199,640.00	0.00	0.00	22,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	29,000,000.00	199,640.00	0.00	0.00	22,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	199,640.00	0.00	0.00	3,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	43,050,119.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	43,050,119.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	43,050,119.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	417,000,000.00	84,745,850.00	0.00	0.00	378,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	417,000,000.00	84,745,850.00	0.00	0.00	378,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	227,000,000.00	0.00	0.00	0.00	198,000,000.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	150,000,000.00	84,745,850.00	0.00	0.00	150,000,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

052100400100	Oyo State Health Insurance Agency								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	113,165,988.85	18,088,929.66	0.00	0.00	86,117,271.00	0.00	0.00
21	PERSONNEL COST	0.00	23,165,988.85	18,088,929.66	0.00	0.00	31,117,271.00	0.00	0.00
2101	SALARY	0.00	23,165,988.85	18,088,929.66	0.00	0.00	30,117,271.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	23,165,988.85	18,088,929.66	0.00	0.00	30,117,271.00	0.00	0.00
21010101	SALARY	0.00	23,165,988.85	18,088,929.66	0.00	0.00	30,117,271.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021031	CONDUCT OF SURVEY	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	90,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	55,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	55,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

052100600100	Lautech Teaching Hospital, Ogbomosho								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	2,900,000,000.00	1,828,725,751.51	0.00	0.00	3,186,687,729.00	0.00	0.00

21	PERSONNEL COST	0.00	2,900,000,000.00	1,828,725,751.51	0.00	0.00	3,116,687,729.00	0.00	0.00
2101	SALARY	0.00	2,900,000,000.00	1,828,725,751.51	0.00	0.00	3,116,687,729.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	2,900,000,000.00	1,828,725,751.51	0.00	0.00	3,116,687,729.00	0.00	0.00
21010101	SALARY	0.00	2,900,000,000.00	1,828,725,751.51	0.00	0.00	3,116,687,729.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00

052100500100	Oyo State College of Nursing and Midwivry								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	369,710,978.49	199,109,829.43	0.00	0.00	425,751,612.00	0.00	0.00
21	PERSONNEL COST	0.00	215,710,978.49	152,333,441.43	0.00	0.00	225,751,612.00	0.00	0.00
2101	SALARY	0.00	215,710,978.49	152,333,441.43	0.00	0.00	225,751,612.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	215,710,978.49	152,333,441.43	0.00	0.00	225,751,612.00	0.00	0.00
21010101	SALARY	0.00	215,710,978.49	152,333,441.43	0.00	0.00	225,751,612.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	70,000,000.00	46,776,388.00	0.00	0.00	100,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	70,000,000.00	46,776,388.00	0.00	0.00	100,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	527,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	527,000.00	0.00	0.00	2,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	4,500,000.00	697,640.00	0.00	0.00	6,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	60,100.00	0.00	0.00	2,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	637,540.00	0.00	0.00	3,000,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,000,000.00	8,324,230.00	0.00	0.00	27,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	4,500,000.00	3,669,900.00	0.00	0.00	4,500,000.00	0.00	0.00
22020302	BOOKS	0.00	500,000.00	296,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	240,000.00	0.00	0.00	500,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	810,880.00	0.00	0.00	4,500,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	1,435,200.00	0.00	0.00	2,500,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,000,000.00	1,872,250.00	0.00	0.00	10,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	13,000,000.00	9,786,120.00	0.00	0.00	9,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	3,500,000.00	2,236,275.00	0.00	0.00	3,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	673,800.00	0.00	0.00	1,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	3,000,000.00	2,991,175.00	0.00	0.00	2,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	662,000.00	0.00	0.00	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	364,350.00	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	2,858,520.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	7,500,000.00	4,777,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,500,000.00	4,777,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	4,000,000.00	2,331,200.00	0.00	0.00	3,500,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	2,500,000.00	985,800.00	0.00	0.00	2,500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	1,345,400.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,000,000.00	3,186,500.00	0.00	0.00	3,000,000.00	0.00	0.00

22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	1,806,500.00	0.00	0.00	1,500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	1,380,000.00	0.00	0.00	1,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,500,000.00	17,146,698.00	0.00	0.00	41,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,500,000.00	2,333,400.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	574,220.00	0.00	0.00	1,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	377,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,000,000.00	902,000.00	0.00	0.00	24,000,000.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	6,000,000.00	5,961,800.00	0.00	0.00	10,000,000.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	7,000,000.00	6,998,278.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	84,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	21,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	21,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	8,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	63,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	63,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	12,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	16,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	35,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
052100700100	College of Health Science and Technology, Eleyele								
2	EXPENDITURES	0.00	242,630,847.25	75,229,637.76	0.00	0.00	275,057,016.00	0.00	0.00
21	PERSONNEL COST	0.00	137,130,847.25	54,339,637.76	0.00	0.00	164,557,016.00	0.00	0.00
2101	SALARY	0.00	133,230,847.25	54,339,637.76	0.00	0.00	163,669,199.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	133,230,847.25	54,339,637.76	0.00	0.00	163,669,199.00	0.00	0.00
21010101	SALARY	0.00	133,230,847.25	54,339,637.76	0.00	0.00	163,669,199.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,900,000.00	0.00	0.00	0.00	887,817.00	0.00	0.00
210201	ALLOWANCES	0.00	3,900,000.00	0.00	0.00	0.00	887,817.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	3,900,000.00	0.00	0.00	0.00	887,817.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	35,000,000.00	20,890,000.00	0.00	0.00	40,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	35,000,000.00	20,890,000.00	0.00	0.00	40,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	850,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	500,000.00	0.00	0.00	750,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	750,000.00	350,000.00	0.00	0.00	750,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	355,000.00	310,000.00	0.00	0.00	355,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	255,000.00	240,000.00	0.00	0.00	255,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,250,000.00	1,110,000.00	0.00	0.00	2,250,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	400,000.00	210,000.00	0.00	0.00	400,000.00	0.00	0.00
22020302	BOOKS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	80,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	120,000.00	0.00	0.00	200,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	100,000.00	0.00	0.00	300,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	350,000.00	200,000.00	0.00	0.00	350,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	600,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,150,000.00	980,000.00	0.00	0.00	2,150,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	480,000.00	0.00	0.00	600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	100,000.00	0.00	0.00	300,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	400,000.00	250,000.00	0.00	0.00	400,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	150,000.00	0.00	0.00	250,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,150,000.00	1,890,000.00	0.00	0.00	2,850,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,800,000.00	1,750,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	140,000.00	0.00	0.00	250,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	800,000.00	0.00	0.00	0.00	825,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	700,000.00	0.00	0.00	0.00	725,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,900,000.00	1,080,000.00	0.00	0.00	1,900,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	650,000.00	400,000.00	0.00	0.00	650,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	750,000.00	480,000.00	0.00	0.00	750,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	23,395,000.00	14,670,000.00	0.00	0.00	28,170,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	540,000.00	0.00	0.00	5,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	350,000.00	320,000.00	0.00	0.00	500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,250,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	250,000.00	250,000.00	0.00	0.00	400,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	17,000,000.00	12,250,000.00	0.00	0.00	17,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	125,000.00	110,000.00	0.00	0.00	120,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	170,000.00	80,000.00	0.00	0.00	150,000.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	350,000.00	300,000.00	0.00	0.00	350,000.00	0.00	0.00
22021033	CONTIGENCIES - RECURRENT COST	0.00	1,150,000.00	670,000.00	0.00	0.00	900,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	70,500,000.00	0.00	0.00	0.00	70,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	39,000,000.00	0.00	0.00	0.00	41,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	39,000,000.00	0.00	0.00	0.00	41,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	15,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	15,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	10,000,000.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00

2305	OTHER CAPITAL PROJECTS	0.00	21,500,000.00	0.00	0.00	0.00	16,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	21,500,000.00	0.00	0.00	0.00	16,500,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	21,500,000.00	0.00	0.00	0.00	16,500,000.00	0.00	0.00

053500100100	Ministry of Environment and Natural Resources								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Actuals January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	488,194,326.77	242,149,813.66	0.00	0.00	1,409,072,678.00	0.00	0.00
21	PERSONNEL COST	0.00	238,294,326.77	152,510,223.79	0.00	0.00	359,072,678.00	0.00	0.00
2101	SALARY	0.00	224,294,326.77	144,230,859.49	0.00	0.00	349,072,678.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	224,294,326.77	144,230,859.49	0.00	0.00	349,072,678.00	0.00	0.00
21010101	SALARY	0.00	224,294,326.77	144,230,859.49	0.00	0.00	349,072,678.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	14,000,000.00	8,279,364.30	0.00	0.00	10,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	14,000,000.00	8,279,364.30	0.00	0.00	10,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	14,000,000.00	8,279,364.30	0.00	0.00	10,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	149,900,000.00	89,440,177.37	0.00	0.00	150,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	149,900,000.00	89,440,177.37	0.00	0.00	150,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,000,000.00	5,657,050.47	0.00	0.00	13,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	988,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	4,669,050.47	0.00	0.00	10,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	1,160,177.50	0.00	0.00	1,300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,000,000.00	1,060,177.50	0.00	0.00	1,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	100,000.00	0.00	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,900,000.00	4,440,477.40	0.00	0.00	7,800,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,050,000.00	1,455,477.40	0.00	0.00	3,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	2,985,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	122,400,000.00	78,182,472.00	0.00	0.00	122,700,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	300,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	100,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	116,900,000.00	77,610,000.00	0.00	0.00	120,000,000.00	0.00	0.00

22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	572,472.00	0.00	0.00	200,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	199,412.50	0.00	0.00	900,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	23,700,000.00	0.00	0.00	0.00	42,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	23,700,000.00	0.00	0.00	0.00	42,500,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	16,200,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPM	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	7,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	7,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	9,800,000.00	0.00	0.00	0.00	31,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	9,800,000.00	0.00	0.00	0.00	31,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	300,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	3,500,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	52,000,000.00	199,412.50	0.00	0.00	110,500,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	52,000,000.00	199,412.50	0.00	0.00	110,500,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	30,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	18,000,000.00	199,412.50	0.00	0.00	10,000,000.00	0.00	0.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONA	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	7,000,000.00	0.00	0.00	0.00	711,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,000,000.00	0.00	0.00	0.00	711,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGMENTS	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
23050113	LAND PREPARATION AND FENCING	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

053500200100	Solid Waste Management Authority								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	1,630,000,000.00	402,585,349.00	0.00	0.00	1,400,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,190,000,000.00	402,310,816.00	0.00	0.00	1,000,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,190,000,000.00	402,310,816.00	0.00	0.00	1,000,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	10,500,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	8,500,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	410,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,500,000.00	410,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,127,500,000.00	401,900,816.00	0.00	0.00	902,500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,125,000,000.00	401,900,816.00	0.00	0.00	900,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	46,000,000.00	0.00	0.00	0.00	85,000,000.00	0.00	0.00
22021033	CONTINGENCIES - RECURRENT COST	0.00	46,000,000.00	0.00	0.00	0.00	85,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	440,000,000.00	274,533.00	0.00	0.00	400,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	60,000,000.00	274,533.00	0.00	0.00	80,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	274,533.00	0.00	0.00	80,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	45,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	15,000,000.00	274,533.00	0.00	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	380,000,000.00	0.00	0.00	0.00	320,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	380,000,000.00	0.00	0.00	0.00	320,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	360,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

053501500100	Ibadan Urban Flood Management Project								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	15,000,000,000.00	0.00	0.00	0.00	14,100,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	15,000,000,000.00	0.00	0.00	0.00	14,100,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	15,000,000,000.00	0.00	0.00	0.00	14,100,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	15,000,000,000.00	0.00	0.00	0.00	14,100,000,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	15,000,000,000.00	0.00	0.00	0.00	14,100,000,000.00	0.00	0.00

053510300100	Water Corporation of Oyo State								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	2,515,000,000.00	457,959,794.34	0.00	0.00	2,140,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	345,000,000.00	151,917,673.59	0.00	0.00	360,000,000.00	0.00	0.00
2101	SALARY	0.00	305,000,000.00	151,917,673.59	0.00	0.00	320,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	305,000,000.00	151,917,673.59	0.00	0.00	320,000,000.00	0.00	0.00
21010101	SALARY	0.00	305,000,000.00	151,917,673.59	0.00	0.00	320,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	140,000,000.00	41,048,120.75	0.00	0.00	80,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	140,000,000.00	41,048,120.75	0.00	0.00	80,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	584,625.00	0.00	0.00	2,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,000,000.00	584,625.00	0.00	0.00	2,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,600,000.00	1,198,800.00	0.00	0.00	1,600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,500,000.00	1,137,600.00	0.00	0.00	1,500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	61,200.00	0.00	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	56,000,000.00	13,120,818.75	0.00	0.00	27,500,000.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	15,000,000.00	4,814,100.00	0.00	0.00	5,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	5,000,000.00	645,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	397,500.00	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	35,000,000.00	7,264,218.75	0.00	0.00	20,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	9,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	9,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	21,000,000.00	10,398,000.00	0.00	0.00	21,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	20,000,000.00	10,142,000.00	0.00	0.00	20,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,000,000.00	256,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,300,000.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	15,000,000.00	4,666,954.00	0.00	0.00	10,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	15,000,000.00	4,666,954.00	0.00	0.00	10,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	28,050,000.00	11,078,923.00	0.00	0.00	13,050,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	414,600.00	0.00	0.00	1,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	13,600.00	0.00	0.00	50,000.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	25,000,000.00	10,650,723.00	0.00	0.00	12,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,030,000,000.00	264,994,000.00	0.00	0.00	1,700,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	160,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	160,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,670,000,000.00	264,994,000.00	0.00	0.00	1,290,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL	0.00	1,670,000,000.00	264,994,000.00	0.00	0.00	1,290,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	30,000,000.00	25,000,000.00	0.00	0.00	380,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,640,000,000.00	239,994,000.00	0.00	0.00	910,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	200,000,000.00	0.00	0.00	0.00	280,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	0.00	0.00	280,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	200,000,000.00	0.00	0.00	0.00	280,000,000.00	0.00	0.00

053510400100	Rural Water and Sanitation Agency								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	433,000,000.00	48,966,550.00	0.00	0.00	310,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	1,093,019.50	0.00	0.00	10,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,000,000.00	1,093,019.50	0.00	0.00	10,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	399,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	399,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	334,939.50	0.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	334,939.50	0.00	0.00	1,500,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,500,000.00	160,580.00	0.00	0.00	5,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	160,580.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	3,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	198,500.00	0.00	0.00	500,000.00	0.00	0.00

22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	198,500.00	0.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	423,000,000.00	47,873,530.50	0.00	0.00	300,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	99,500,000.00	43,503,530.50	0.00	0.00	230,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	99,500,000.00	43,503,530.50	0.00	0.00	230,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	45,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	543,423.00	0.00	0.00	6,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	178,770.00	0.00	0.00	500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	363,837.50	0.00	0.00	500,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	43,000,000.00	42,417,500.00	0.00	0.00	172,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	286,500,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	286,500,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	236,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	37,000,000.00	4,370,000.00	0.00	0.00	40,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	37,000,000.00	4,370,000.00	0.00	0.00	40,000,000.00	0.00	0.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	0.00	27,000,000.00	4,370,000.00	0.00	0.00	30,000,000.00	0.00	0.00
23050112	COUNTERPART FUNDING	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

055100100100 Ministry of Local Government & CM									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Finance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
2	EXPENDITURES	0.00	228,208,031.31	81,620,741.24	0.00	0.00	236,918,118.00	0.00	0.00
21	PERSONNEL COST	0.00	172,158,031.31	74,449,325.86	0.00	0.00	181,918,118.00	0.00	0.00
2101	SALARY	0.00	172,158,031.31	74,449,325.86	0.00	0.00	178,265,832.92	0.00	0.00
210101	SALARIES AND WAGES	0.00	172,158,031.31	74,449,325.86	0.00	0.00	178,265,832.92	0.00	0.00
21010101	SALARY	0.00	172,158,031.31	74,449,325.86	0.00	0.00	178,265,832.92	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,652,285.08	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,652,285.08	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	3,652,285.08	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	26,050,000.00	5,201,759.88	0.00	0.00	25,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	26,050,000.00	5,201,759.88	0.00	0.00	25,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,500,000.00	2,658,689.88	0.00	0.00	2,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,500,000.00	2,658,689.88	0.00	0.00	2,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,450,000.00	1,117,319.50	0.00	0.00	3,950,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	3,950,000.00	935,582.00	0.00	0.00	2,950,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	181,737.50	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,650,000.00	645,750.50	0.00	0.00	2,950,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,400,000.00	239,950.00	0.00	0.00	1,700,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	40,000.00	0.00	0.00	250,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,000,000.00	365,800.50	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,500,000.00	220,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,500,000.00	220,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	700,000.00	420,000.00	0.00	0.00	900,000.00	0.00	0.00

22020803	PLANT / GENERATOR FUEL COST	0.00	700,000.00	420,000.00	0.00	0.00	900,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,050,000.00	140,000.00	0.00	0.00	11,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	6,050,000.00	140,000.00	0.00	0.00	11,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	1,969,655.50	0.00	0.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	22,500,000.00	1,591,424.50	0.00	0.00	19,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	22,500,000.00	1,591,424.50	0.00	0.00	19,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	699,825.00	0.00	0.00	5,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	891,599.50	0.00	0.00	2,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	7,500,000.00	378,231.00	0.00	0.00	10,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	7,500,000.00	378,231.00	0.00	0.00	10,500,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	7,500,000.00	378,231.00	0.00	0.00	10,500,000.00	0.00	0.00

011100100100 Office of the Executive Governor									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	YTD January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	22,658,934,981.46	10,075,084,534.62	0.00	0.00	26,245,740,129.00	7,547,238,109.05	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	22,658,934,981.46	10,075,084,534.62	0.00	0.00	26,245,740,129.00	7,547,238,109.05	0.00
70111	Executive Organ and Legislative Organs	0.00	22,658,934,981.46	10,075,084,534.62	0.00	0.00	26,245,740,129.00	7,547,238,109.05	0.00
011100700100 Fire Service Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	YTD January to September			2022 Approved Budget	2022 COVID-19 Tagging	
703	Public Order and Safety	0.00	965,000,000.00	32,471,011.18	0.00	0.00	928,153,751.00	0.00	0.00
7032	Fire Protection Services	0.00	965,000,000.00	32,471,011.18	0.00	0.00	928,153,751.00	0.00	0.00
70321	Fire Protection Services	0.00	965,000,000.00	32,471,011.18	0.00	0.00	928,153,751.00	0.00	0.00
011100300100 Amotekun Corps									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	YTD January to September			2022 Approved Budget	2022 COVID-19 Tagging	
703	Public Order and Safety	0.00	444,750,000.00	0.00	0.00	0.00	1,346,375,002.00	0.00	0.00
7031	Police Services	0.00	444,750,000.00	0.00	0.00	0.00	1,346,375,002.00	0.00	0.00
70311	State Expenditure to Support Police Services	0.00	444,750,000.00	0.00	0.00	0.00	1,346,375,002.00	0.00	0.00
011100800100 State Emergency Management Authority									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	YTD January to September			2022 Approved Budget	2022 COVID-19 Tagging	
710	Social Protection	0.00	199,425,000.00	0.00	0.00	0.00	165,075,000.00	0.00	0.00
7109	Social Protection N. E. C	0.00	199,425,000.00	0.00	0.00	0.00	165,075,000.00	0.00	0.00
71091	Social Protection N. E. C	0.00	199,425,000.00	0.00	0.00	0.00	165,075,000.00	0.00	0.00
011100900100 OYO STATE ANTICORRUPTION AGENCY									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	YTD January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	0.00	0.00	0.00	0.00	522,202,920.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	522,202,920.00	0.00	0.00
70131	General Personnel Services	0.00	0.00	0.00	0.00	0.00	451,817,018.00	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	70,385,902.00	0.00	0.00
011101000100 Bureau of Public Procurement									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	YTD January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	190,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	190,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	190,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	0.00
011103300100 Oyo State Agency for the Control of AIDS									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	YTD January to September			2022 Approved Budget	2022 COVID-19 Tagging	
707	Health	0.00	210,000,000.00	16,713,684.00	0.00	0.00	170,000,000.00	0.00	0.00
7074	Public Health Services	0.00	210,000,000.00	16,713,684.00	0.00	0.00	170,000,000.00	0.00	0.00
70741	Public Health Services	0.00	210,000,000.00	16,713,684.00	0.00	0.00	170,000,000.00	0.00	0.00
011101700100 Cabinet & Security Services									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	YTD January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	1,700,000,000.00	575,994,015.30	0.00	0.00	1,600,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	1,700,000,000.00	575,994,015.30	0.00	0.00	1,600,000,000.00	0.00	0.00

70111	Executive Organ and Legislative Organs	0.00	1,700,000,000.00	575,994,015.30	0.00	0.00	1,600,000,000.00	0.00	0.00
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016400100100 Ministry of Special Duties									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	39,200,000.00	2,091,307.10	0.00	0.00	595,000,000.00	0.00	0.00
7013	General Services	0.00	39,200,000.00	2,091,307.10	0.00	0.00	595,000,000.00	0.00	0.00
70133	Other General Services	0.00	39,200,000.00	2,091,307.10	0.00	0.00	595,000,000.00	0.00	0.00

011200300100 The Legislature/ State House of Assembly									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	4,573,330,279.12	850,148,208.87	0.00	0.00	6,044,716,456.29	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	4,573,330,279.12	850,148,208.87	0.00	0.00	6,044,716,456.29	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	4,573,330,279.12	850,148,208.87	0.00	0.00	6,044,716,456.29	0.00	0.00

011200400100 House of Assembly Service Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	206,639,406.62	61,188,789.04	0.00	0.00	312,207,811.45	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	206,639,406.62	61,188,789.04	0.00	0.00	312,207,811.45	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	206,639,406.62	61,188,789.04	0.00	0.00	312,207,811.45	0.00	0.00

012300100100 Ministry of Information ,Culture and Mass Mobilization									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
708	Recreation, Culture and Religion	0.00	217,900,606.50	47,803,969.00	0.00	0.00	177,160,035.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	217,900,606.50	47,803,969.00	0.00	0.00	177,160,035.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	217,900,606.50	47,803,969.00	0.00	0.00	177,160,035.00	0.00	0.00

012300100200 Oyo State Signage and Advertisement Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	152,400,000.00	18,732,213.54	0.00	0.00	100,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	152,400,000.00	18,732,213.54	0.00	0.00	100,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	152,400,000.00	18,732,213.54	0.00	0.00	100,000,000.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	41,863,946.00	20,413,401.84	0.00	0.00	44,730,400.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	41,863,946.00	20,413,401.84	0.00	0.00	44,730,400.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	41,863,946.00	20,413,401.84	0.00	0.00	44,730,400.00	0.00	0.00

012300300100 Broadcasting Corporation of Oyo State									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
708	Recreation, Culture and Religion	0.00	761,377,624.13	331,567,888.64	0.00	0.00	598,333,608.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	761,377,624.13	331,567,888.64	0.00	0.00	598,333,608.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	761,377,624.13	331,567,888.64	0.00	0.00	598,333,608.00	0.00	0.00

012301300100 Government Printing Press									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
708	Recreation, Culture and Religion	0.00	102,053,886.10	9,463,348.95	0.00	0.00	82,249,680.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	102,053,886.10	9,463,348.95	0.00	0.00	82,249,680.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	102,053,886.10	9,463,348.95	0.00	0.00	82,249,680.00	0.00	0.00

012300500100 Council for Arts and Culture									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
708	Recreation, Culture and Religion	0.00	111,406,180.42	31,333,754.82	0.00	0.00	133,665,390.00	0.00	0.00
7082	Cultural Services	0.00	111,406,180.42	31,333,754.82	0.00	0.00	133,665,390.00	0.00	0.00
70821	Cultural Services	0.00	111,406,180.42	31,333,754.82	0.00	0.00	133,665,390.00	0.00	0.00

012305200100 Oyo State Tourism Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	39,050,000.00	1,112,720.00	0.00	0.00	42,500,000.00	0.00	0.00
7047	Other Industries	0.00	39,050,000.00	1,112,720.00	0.00	0.00	42,500,000.00	0.00	0.00
70473	Tourism	0.00	39,050,000.00	1,112,720.00	0.00	0.00	42,500,000.00	0.00	0.00

012500100100 Office of the Head of Service									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	520,894,171.01	272,476,554.50	0.00	0.00	568,584,573.00	0.00	0.00
7013	General Services	0.00	520,894,171.01	272,476,554.50	0.00	0.00	568,584,573.00	0.00	0.00
70131	General Personnel Services	0.00	520,894,171.01	272,476,554.50	0.00	0.00	568,584,573.00	0.00	0.00

012600100100 Ministry of Establishments and Training									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	238,384,552.53	61,875,217.77	0.00	0.00	289,963,978.00	0.00	0.00
7013	General Services	0.00	238,384,552.53	61,875,217.77	0.00	0.00	289,963,978.00	0.00	0.00
70131	General Personnel Services	0.00	238,384,552.53	61,875,217.77	0.00	0.00	289,963,978.00	0.00	0.00
710	Social Protection	0.00	2,460,000,000.00	1,860,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00
7102	Old Age	0.00	2,460,000,000.00	1,860,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00
71021	Old Age	0.00	2,460,000,000.00	1,860,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00

012600200100 Simeon Adebo Staff Development Centre									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	30,000,000.00	6,171,641.00	0.00	0.00	90,000,000.00	0.00	0.00
7013	General Services	0.00	30,000,000.00	6,171,641.00	0.00	0.00	90,000,000.00	0.00	0.00
70131	General Personnel Services	0.00	30,000,000.00	6,171,641.00	0.00	0.00	90,000,000.00	0.00	0.00

014000100100 Office of the Auditor - General for State									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	257,669,646.28	87,577,719.88	0.00	0.00	341,120,785.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	257,669,646.28	87,577,719.88	0.00	0.00	341,120,785.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	257,669,646.28	87,577,719.88	0.00	0.00	341,120,785.00	0.00	0.00

014000200100 Office of the Auditor - General for Local Govt									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	168,845,949.86	61,831,513.39	0.00	0.00	280,179,459.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	66,000,000.00	7,259,576.00	0.00	0.00	170,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	66,000,000.00	7,259,576.00	0.00	0.00	170,000,000.00	0.00	0.00
7013	General Services	0.00	102,845,949.86	54,571,937.39	0.00	0.00	110,179,459.00	0.00	0.00
70131	General Personnel Services	0.00	102,845,949.86	54,571,937.39	0.00	0.00	110,179,459.00	0.00	0.00

014000300100 Audit Service Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	43,040,175.00	4,354,539.36	0.00	0.00	45,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	43,040,175.00	4,354,539.36	0.00	0.00	45,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	43,040,175.00	4,354,539.36	0.00	0.00	45,000,000.00	0.00	0.00
014700100100 Civil Service Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	111,960,000.00	44,708,520.67	0.00	0.00	168,364,583.00	0.00	0.00
7013	General Services	0.00	111,960,000.00	44,708,520.67	0.00	0.00	168,364,583.00	0.00	0.00
70131	General Personnel Services	0.00	111,960,000.00	44,708,520.67	0.00	0.00	168,364,583.00	0.00	0.00
014900100100 Local Govt Service Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	24,390,061.72	11,476,776.10	0.00	0.00	24,777,499.00	0.00	0.00
7013	General Services	0.00	24,390,061.72	11,476,776.10	0.00	0.00	24,777,499.00	0.00	0.00
70131	General Personnel Services	0.00	24,390,061.72	11,476,776.10	0.00	0.00	24,777,499.00	0.00	0.00
014800100100 Oyo State Independent Electoral Commission (OYECC)									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	1,392,558,420.15	81,976,727.15	0.00	0.00	372,270,104.00	0.00	0.00
7016	General Public Services N.E.C	0.00	1,392,558,420.15	81,976,727.15	0.00	0.00	372,270,104.00	0.00	0.00
70161	General Public Services N.E.C	0.00	1,392,558,420.15	81,976,727.15	0.00	0.00	372,270,104.00	0.00	0.00
016500100100 Public Corporations' Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	24,600,000.00	1,650,591.50	0.00	0.00	20,000,000.00	0.00	0.00
7013	General Services	0.00	24,600,000.00	1,650,591.50	0.00	0.00	20,000,000.00	0.00	0.00
70133	Other General Services	0.00	24,600,000.00	1,650,591.50	0.00	0.00	20,000,000.00	0.00	0.00
021500100100 Ministry of Agriculture & Natural Resources									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	1,682,137,002.30	519,556,432.98	0.00	0.00	1,331,388,098.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	1,682,137,002.30	519,556,432.98	0.00	0.00	1,331,388,098.00	0.00	0.00
70421	Agriculture	0.00	1,682,137,002.30	519,556,432.98	0.00	0.00	1,331,388,098.00	0.00	0.00
021500100200 Tree Crops Development Unit									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	33,230,000.00	1,158,625.00	0.00	0.00	29,900,000.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	33,230,000.00	1,158,625.00	0.00	0.00	29,900,000.00	0.00	0.00
70421	Agriculture	0.00	33,230,000.00	1,158,625.00	0.00	0.00	29,900,000.00	0.00	0.00
021510200100 Oyo State Agribusiness Development Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	5,683,000,000.00	4,211,070,800.10	0.00	0.00	7,770,486,614.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	80,000,000.00	43,127,074.10	0.00	0.00	80,486,614.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	80,000,000.00	43,127,074.10	0.00	0.00	80,486,614.00	0.00	0.00

7042	Agriculture, Forestry, Fishing and Hunting	0.00	5,603,000,000.00	4,167,943,726.00	0.00	0.00	7,690,000,000.00	0.00	0.00
70421	Agriculture	0.00	5,603,000,000.00	4,167,943,726.00	0.00	0.00	7,690,000,000.00	0.00	0.00
021502100100	Oyo State College of Agriculture and Technology,								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	1,448,416,389.00	1,000,428,524.56	0.00	0.00	1,367,984,551.00	0.00	0.00
7094	Tertiary Education	0.00	1,448,416,389.00	1,000,428,524.56	0.00	0.00	1,367,984,551.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	1,448,416,389.00	1,000,428,524.56	0.00	0.00	1,367,984,551.00	0.00	0.00
021511200100	Agric Credit Corporation								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	2,149,182,920.84	25,339,035.96	0.00	0.00	2,187,515,025.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	2,149,182,920.84	25,339,035.96	0.00	0.00	2,187,515,025.00	0.00	0.00
70421	Agriculture	0.00	2,149,182,920.84	25,339,035.96	0.00	0.00	2,187,515,025.00	0.00	0.00
022000100100	Ministry of Finance								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	40,012,397,325.65	12,146,628,333.60	0.00	0.00	28,795,029,526.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	18,927,397,325.65	5,027,590,603.94	0.00	0.00	14,756,590,899.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	18,927,397,325.65	5,027,590,603.94	0.00	0.00	14,756,590,899.00	0.00	0.00
7017	Public Debt Transactions	0.00	21,085,000,000.00	7,119,037,729.66	0.00	0.00	14,038,438,627.00	0.00	0.00
70171	Public Debt Transactions	0.00	21,085,000,000.00	7,119,037,729.66	0.00	0.00	14,038,438,627.00	0.00	0.00
022000700100	Office of Accountant - General								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	110,000,000.00	114,502,732.13	0.00	0.00	1,155,858,906.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	110,000,000.00	114,502,732.13	0.00	0.00	1,155,858,906.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	110,000,000.00	114,502,732.13	0.00	0.00	1,155,858,906.00	0.00	0.00
022000800100	Oyo State Internal Revenue								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	399,163,281.00	197,498,459.61	0.00	0.00	522,247,071.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	399,163,281.00	197,498,459.61	0.00	0.00	522,247,071.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	399,163,281.00	197,498,459.61	0.00	0.00	522,247,071.00	0.00	0.00
022001400100	Special Grade								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	1,580,000,000.00	1,075,884,321.30	0.00	0.00	1,811,561,373.00	0.00	0.00
7013	General Services	0.00	1,580,000,000.00	1,075,884,321.30	0.00	0.00	1,811,561,373.00	0.00	0.00
70131	General Personnel Services	0.00	1,580,000,000.00	1,075,884,321.30	0.00	0.00	1,811,561,373.00	0.00	0.00
022000900100	CSDA								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
706	Housing and Community Amenities	0.00	865,000,000.00	78,213,863.51	0.00	0.00	545,000,000.00	0.00	0.00
7062	Community Development	0.00	865,000,000.00	78,213,863.51	0.00	0.00	545,000,000.00	0.00	0.00
70621	Community Development	0.00	865,000,000.00	78,213,863.51	0.00	0.00	545,000,000.00	0.00	0.00
710	Social Protection	0.00	11,334,565.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

7109	Social Protection N. E. C	0.00	11,334,565.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
71091	Social Protection N. E. C	0.00	11,334,565.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

022003500100	Oyo State Pension's Board								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
710	Social Protection	0.00	12,528,558,232.00	10,517,460,994.23	0.00	0.00	15,054,368,731.00	0.00	0.00
7102	Old Age	0.00	12,528,558,232.00	10,517,460,994.23	0.00	0.00	15,054,368,731.00	0.00	0.00
71021	Old Age	0.00	12,528,558,232.00	10,517,460,994.23	0.00	0.00	15,054,368,731.00	0.00	0.00

022003600100	Gaming Board								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	159,955,000.00	45,660,011.05	0.00	0.00	108,340,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	159,955,000.00	45,660,011.05	0.00	0.00	108,340,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	159,955,000.00	45,660,011.05	0.00	0.00	108,340,000.00	0.00	0.00

023800100100	Ministry of Budget & Economic Planning								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	1,560,400,000.00	639,370,535.88	0.00	0.00	1,543,135,562.00	0.00	0.00
7013	General Services	0.00	1,560,400,000.00	639,370,535.88	0.00	0.00	1,543,135,562.00	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	1,560,400,000.00	639,370,535.88	0.00	0.00	1,543,135,562.00	0.00	0.00

023800200100	Bureau of Statistics								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	168,295,683.39	32,922,298.20	0.00	0.00	189,554,820.00	0.00	0.00
7013	General Services	0.00	168,295,683.39	32,922,298.20	0.00	0.00	189,554,820.00	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	168,295,683.39	32,922,298.20	0.00	0.00	189,554,820.00	0.00	0.00

023800300200	YESSO World-Bank Assisted Programme								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
710	Social Protection	0.00	50,000,000.00	887,936.18	0.00	0.00	110,000,000.00	0.00	0.00
7108	R&D Social Protection	0.00	50,000,000.00	887,936.18	0.00	0.00	110,000,000.00	0.00	0.00
71081	R&D Social Protection	0.00	50,000,000.00	887,936.18	0.00	0.00	110,000,000.00	0.00	0.00

022200100100	Ministry of Trade, Industry, Investment and Coop								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	285,770,587.89	143,212,164.11	0.00	0.00	369,454,701.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	285,770,587.89	143,212,164.11	0.00	0.00	369,454,701.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	285,770,587.89	143,212,164.11	0.00	0.00	369,454,701.00	0.00	0.00

02221100100	Oyo State Investment, PPP Agency								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	4,951,000,000.00	933,091,280.90	0.00	0.00	6,044,286,195.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	4,951,000,000.00	933,091,280.90	0.00	0.00	6,044,286,195.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	4,951,000,000.00	933,091,280.90	0.00	0.00	6,044,286,195.00	0.00	0.00

023400100100	Ministry of Public Works, Infrastructure and Tran								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	

704	Economic Affairs	0.00	87,639,856,028.39	15,993,126,044.85	0.00	0.00	60,461,104,222.00	0.00	0.00
7045	Transport	0.00	87,639,856,028.39	15,993,126,044.85	0.00	0.00	60,461,104,222.00	0.00	0.00
70451	Road Transport	0.00	87,639,856,028.39	15,993,126,044.85	0.00	0.00	60,461,104,222.00	0.00	0.00

023400400100	Oyo State Road Maintenance Agency								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	3,510,000,000.00	89,747,925.00	0.00	0.00	1,916,478,258.00	0.00	0.00
7045	Transport	0.00	3,510,000,000.00	89,747,925.00	0.00	0.00	1,916,478,258.00	0.00	0.00
70451	Road Transport	0.00	3,510,000,000.00	89,747,925.00	0.00	0.00	1,916,478,258.00	0.00	0.00

023405500100	Traffic Management Authority								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	822,985,939.00	250,196,233.67	0.00	0.00	633,264,392.00	0.00	0.00
7045	Transport	0.00	822,985,939.00	250,196,233.67	0.00	0.00	633,264,392.00	0.00	0.00
70451	Road Transport	0.00	822,985,939.00	250,196,233.67	0.00	0.00	633,264,392.00	0.00	0.00

023300100100	Ministry of Energy & Mineral Resources								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	4,581,386,081.52	917,309,378.14	0.00	0.00	10,809,662,633.00	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	4,581,386,081.52	917,309,378.14	0.00	0.00	10,809,662,633.00	0.00	0.00
70441	State Support to Mining Resources other than min	0.00	4,581,386,081.52	917,309,378.14	0.00	0.00	10,809,662,633.00	0.00	0.00

023300100200	Rural Electrification Board								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	487,390,061.72	337,228,727.86	0.00	0.00	436,732,724.00	0.00	0.00
7043	Fuel and Energy	0.00	487,390,061.72	337,228,727.86	0.00	0.00	436,732,724.00	0.00	0.00
70435	Electricity	0.00	487,390,061.72	337,228,727.86	0.00	0.00	436,732,724.00	0.00	0.00

023305100200	Solid minerals Development Agency								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	195,195,004.83	94,717,210.65	0.00	0.00	1,394,897,742.00	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	195,195,004.83	94,717,210.65	0.00	0.00	1,394,897,742.00	0.00	0.00
70441	State Support to Mining Resources other than min	0.00	195,195,004.83	94,717,210.65	0.00	0.00	1,394,897,742.00	0.00	0.00

026000100100	Ministry of Lands ,Housing & Urban Development								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
701	General Public Service	0.00	504,351,221.24	386,499,717.99	0.00	0.00	546,569,727.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	504,351,221.24	386,499,717.99	0.00	0.00	546,569,727.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	504,351,221.24	386,499,717.99	0.00	0.00	546,569,727.00	0.00	0.00
706	Housing and Community Amenities	0.00	573,792,500.00	39,560,970.00	0.00	0.00	530,000,000.00	0.00	0.00
7061	Housing Development	0.00	573,792,500.00	39,560,970.00	0.00	0.00	530,000,000.00	0.00	0.00
70611	Housing Development	0.00	573,792,500.00	39,560,970.00	0.00	0.00	530,000,000.00	0.00	0.00

026000200100	Office of the Surveyor- General								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
706	Housing and Community Amenities	0.00	94,647,777.59	42,268,180.56	0.00	0.00	100,177,826.00	0.00	0.00
7061	Housing Development	0.00	94,647,777.59	42,268,180.56	0.00	0.00	100,177,826.00	0.00	0.00

70611	Housing Development	0.00	94,647,777.59	42,268,180.56	0.00	0.00	100,177,826.00	0.00	0.00
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026000300100 Oyo State Housing Corporation									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
706	Housing and Community Amenities	0.00	2,290,000,000.00	458,465,796.66	0.00	0.00	1,046,327,144.00	0.00	0.00
7061	Housing Development	0.00	2,290,000,000.00	458,465,796.66	0.00	0.00	1,046,327,144.00	0.00	0.00
70611	Housing Development	0.00	2,290,000,000.00	458,465,796.66	0.00	0.00	1,046,327,144.00	0.00	0.00

031801100100 Judicial Service Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
703	Public Order and Safety	0.00	487,886,759.57	219,411,175.67	0.00	0.00	1,268,636,116.20	0.00	0.00
7033	Justice & Law Courts	0.00	487,886,759.57	219,411,175.67	0.00	0.00	1,268,636,116.20	0.00	0.00
70331	Justice & Law Courts	0.00	487,886,759.57	219,411,175.67	0.00	0.00	1,268,636,116.20	0.00	0.00

031805100100 The Judiciary									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
703	Public Order and Safety	0.00	1,686,250,000.00	984,381,101.42	0.00	0.00	5,980,000,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	1,686,250,000.00	984,381,101.42	0.00	0.00	5,980,000,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	1,686,250,000.00	984,381,101.42	0.00	0.00	5,980,000,000.00	0.00	0.00

031805200100 Customary Court of Appeal									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
703	Public Order and Safety	0.00	560,500,000.00	306,088,378.60	0.00	0.00	644,000,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	560,500,000.00	306,088,378.60	0.00	0.00	644,000,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	560,500,000.00	306,088,378.60	0.00	0.00	644,000,000.00	0.00	0.00

031805500100 Multi Door Court House									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
703	Public Order and Safety	0.00	15,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	15,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	15,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00

032600100100 Ministry of Justice									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
703	Public Order and Safety	0.00	720,668,797.27	360,928,906.75	0.00	0.00	747,072,842.00	0.00	0.00
7033	Justice & Law Courts	0.00	720,668,797.27	360,928,906.75	0.00	0.00	747,072,842.00	0.00	0.00
70331	Justice & Law Courts	0.00	720,668,797.27	360,928,906.75	0.00	0.00	747,072,842.00	0.00	0.00

051300100100 Ministry of Youth & Sports									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
708	Recreation, Culture and Religion	0.00	2,228,500,000.00	1,183,372,146.40	0.00	0.00	2,545,000,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	2,228,500,000.00	1,183,372,146.40	0.00	0.00	2,545,000,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	2,228,500,000.00	1,183,372,146.40	0.00	0.00	2,545,000,000.00	0.00	0.00
710	Social Protection	0.00	44,146,241.08	22,314,821.10	0.00	0.00	49,610,804.00	0.00	0.00
7109	Social Protection N. E. C	0.00	44,146,241.08	22,314,821.10	0.00	0.00	49,610,804.00	0.00	0.00
71091	Social Protection N. E. C	0.00	44,146,241.08	22,314,821.10	0.00	0.00	49,610,804.00	0.00	0.00

051300200100 Shooting Stars Sports Club									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
708	Recreation, Culture and Religion	0.00	362,500,000.00	168,605,672.95	0.00	0.00	396,000,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	362,500,000.00	168,605,672.95	0.00	0.00	396,000,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	362,500,000.00	168,605,672.95	0.00	0.00	396,000,000.00	0.00	0.00

051300300100 Crown Football Club, Ogbomosho									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
708	Recreation, Culture and Religion	0.00	200,000,000.00	109,796,000.00	0.00	0.00	235,000,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	200,000,000.00	109,796,000.00	0.00	0.00	235,000,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	200,000,000.00	109,796,000.00	0.00	0.00	235,000,000.00	0.00	0.00

051305100100 Agency for Youth Development									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
710	Social Protection	0.00	179,283,917.10	70,092,770.83	0.00	0.00	117,446,306.00	0.00	0.00
7105	Unemployment	0.00	179,283,917.10	70,092,770.83	0.00	0.00	117,446,306.00	0.00	0.00
71051	Unemployment	0.00	179,283,917.10	70,092,770.83	0.00	0.00	117,446,306.00	0.00	0.00

051306100100 Oyo State Sports Council									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
708	Recreation, Culture and Religion	0.00	365,236,495.69	148,210,128.65	0.00	0.00	441,244,827.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	365,236,495.69	148,210,128.65	0.00	0.00	441,244,827.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	365,236,495.69	148,210,128.65	0.00	0.00	441,244,827.00	0.00	0.00

051400100100 Ministry of Women Affairs and Social Inclusion									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
710	Social Protection	0.00	479,452,842.03	112,703,107.83	0.00	0.00	783,855,656.00	0.00	0.00
7104	Family and Children	0.00	479,452,842.03	112,703,107.83	0.00	0.00	783,855,656.00	0.00	0.00
71041	Family and Children	0.00	479,452,842.03	112,703,107.83	0.00	0.00	783,855,656.00	0.00	0.00

051700100100 Ministry of Education, Science and Technology									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	3,677,248,818.50	1,371,140,864.96	0.00	0.00	4,767,995,862.00	0.00	0.00
7098	Education N. E. C	0.00	3,677,248,818.50	1,371,140,864.96	0.00	0.00	4,767,995,862.00	0.00	0.00
70981	Education N. E. C	0.00	3,677,248,818.50	1,371,140,864.96	0.00	0.00	4,767,995,862.00	0.00	0.00

051701000100 Agency for Adult and Non-formal Education									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	56,877,239.96	15,275,818.52	0.00	0.00	85,528,817.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	41,877,239.96	10,226,671.66	0.00	0.00	65,528,817.00	0.00	0.00
70912	Primary Education	0.00	41,877,239.96	10,226,671.66	0.00	0.00	65,528,817.00	0.00	0.00
7095	Education Not Definable by Level	0.00	15,000,000.00	5,049,146.86	0.00	0.00	20,000,000.00	0.00	0.00
70951	Education Not Definable by Level	0.00	15,000,000.00	5,049,146.86	0.00	0.00	20,000,000.00	0.00	0.00

051700300100 State Universal Basic Education Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	3,400,052,935.69	1,507,947,180.00	0.00	0.00	2,132,729,573.00	0.00	0.00

7091	Pre-Primary and Primary Education	0.00	3,400,052,935.69	1,507,947,180.00	0.00	0.00	2,132,729,573.00	0.00	0.00
70912	Primary Education	0.00	3,400,052,935.69	1,507,947,180.00	0.00	0.00	2,132,729,573.00	0.00	0.00

051700800100	Oyo State Library Board								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	224,938,535.58	39,462,601.49	0.00	0.00	206,509,009.00	0.00	0.00
7097	R&D Education	0.00	224,938,535.58	39,462,601.49	0.00	0.00	206,509,009.00	0.00	0.00
70971	R&D Education	0.00	224,938,535.58	39,462,601.49	0.00	0.00	206,509,009.00	0.00	0.00

051701800100	The Polytechnic, Ibadan								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	3,670,765,110.00	3,000,810,798.32	0.00	0.00	3,366,736,410.00	0.00	0.00
7094	Tertiary Education	0.00	3,670,765,110.00	3,000,810,798.32	0.00	0.00	3,366,736,410.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	120,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	3,550,765,110.00	3,000,810,798.32	0.00	0.00	3,266,736,410.00	0.00	0.00

051701800200	Oke-Ogun Polytechnic, Saki								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	864,655,449.00	582,034,408.00	0.00	0.00	976,225,400.00	0.00	0.00
7094	Tertiary Education	0.00	864,655,449.00	582,034,408.00	0.00	0.00	976,225,400.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	60,000,000.00	841,350.00	0.00	0.00	36,000,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	804,655,449.00	581,193,058.00	0.00	0.00	940,225,400.00	0.00	0.00

051701800300	Adeseun Ogundoyin Polytechnic, Eruwa								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	959,989,660.00	619,795,500.00	0.00	0.00	840,412,770.00	0.00	0.00
7094	Tertiary Education	0.00	959,989,660.00	619,795,500.00	0.00	0.00	840,412,770.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	959,989,660.00	619,795,500.00	0.00	0.00	840,412,770.00	0.00	0.00

051701900100	Emmanuel Alayande College of Education, Oyo								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	4,810,718,924.00	4,000,795,805.00	0.00	0.00	3,329,888,262.00	0.00	0.00
7094	Tertiary Education	0.00	4,810,718,924.00	4,000,795,805.00	0.00	0.00	3,329,888,262.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	4,810,718,924.00	4,000,795,805.00	0.00	0.00	3,329,888,262.00	0.00	0.00

051701900300	Oyo State College of Education, Lanlate								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	1,140,944,400.00	864,321,890.00	0.00	0.00	1,140,944,400.00	0.00	0.00
7094	Tertiary Education	0.00	1,140,944,400.00	864,321,890.00	0.00	0.00	1,140,944,400.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	1,140,944,400.00	864,321,890.00	0.00	0.00	1,140,944,400.00	0.00	0.00

051702100100	Ladoke Akintola University of Technology, Ogbomoso								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	5,451,018,924.00	4,002,405,432.00	0.00	0.00	6,154,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	5,451,018,924.00	4,002,405,432.00	0.00	0.00	6,154,000,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	700,300,000.00	0.00	0.00	0.00	1,054,000,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	4,750,718,924.00	4,002,405,432.00	0.00	0.00	5,100,000,000.00	0.00	0.00

051702200100 Technical University									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	720,300,000.00	0.00	0.00	0.00	240,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	720,300,000.00	0.00	0.00	0.00	240,000,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	700,300,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	20,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
051705400200 Teaching Service Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	1,510,000,000.00	686,503,706.94	0.00	0.00	1,411,690,534.00	0.00	0.00
7092	Secondary Education	0.00	1,510,000,000.00	686,503,706.94	0.00	0.00	1,411,690,534.00	0.00	0.00
70922	Senior Secondary	0.00	1,510,000,000.00	686,503,706.94	0.00	0.00	1,411,690,534.00	0.00	0.00
051705400300 Teacher's salary									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	26,210,000,000.00	21,996,817,220.23	0.00	0.00	26,805,055,628.00	0.00	0.00
7092	Secondary Education	0.00	26,210,000,000.00	21,996,817,220.23	0.00	0.00	26,805,055,628.00	0.00	0.00
70922	Senior Secondary	0.00	26,210,000,000.00	21,996,817,220.23	0.00	0.00	26,805,055,628.00	0.00	0.00
051705500100 Board for Technical and Vocational Education									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	831,160,090.00	85,441,962.29	0.00	0.00	641,572,548.00	0.00	0.00
7092	Secondary Education	0.00	820,260,090.00	82,300,251.31	0.00	0.00	637,172,548.00	0.00	0.00
70922	Senior Secondary	0.00	820,260,090.00	82,300,251.31	0.00	0.00	637,172,548.00	0.00	0.00
7096	Subsidiary Services to Education	0.00	10,900,000.00	3,141,710.98	0.00	0.00	4,400,000.00	0.00	0.00
70961	Subsidiary Services to Education	0.00	10,900,000.00	3,141,710.98	0.00	0.00	4,400,000.00	0.00	0.00
051705600100 Oyo State Scholarship Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	849,300,000.00	512,000.00	0.00	0.00	649,500,000.00	0.00	0.00
7094	Tertiary Education	0.00	849,300,000.00	512,000.00	0.00	0.00	649,500,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	849,300,000.00	512,000.00	0.00	0.00	649,500,000.00	0.00	0.00
052100100100 Ministry of Health									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
707	Health	0.00	1,580,921,444.17	1,153,094,594.08	0.00	0.00	2,054,897,671.00	556,309,000.00	0.00
7074	Public Health Services	0.00	1,580,921,444.17	1,153,094,594.08	0.00	0.00	2,054,897,671.00	556,309,000.00	0.00
70741	Public Health Services	0.00	1,580,921,444.17	1,153,094,594.08	0.00	0.00	2,054,897,671.00	556,309,000.00	0.00
052100200100 Hospitals Management Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
707	Health	0.00	7,260,000,000.00	5,970,876,365.55	0.00	0.00	6,900,082,313.00	0.00	0.00
7073	Hospital Services	0.00	7,260,000,000.00	5,970,876,365.55	0.00	0.00	6,900,082,313.00	0.00	0.00
70731	General Hospital Services	0.00	7,260,000,000.00	5,970,876,365.55	0.00	0.00	6,900,082,313.00	0.00	0.00
052100300100 Oyo State Primary Health Care Development Agency									

Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
707	Health	0.00	574,125,701.63	130,382,548.61	0.00	0.00	4,493,648,180.00	0.00	0.00
7073	Hospital Services	0.00	574,125,701.63	130,382,548.61	0.00	0.00	4,493,648,180.00	0.00	0.00
70731	General Hospital Services	0.00	574,125,701.63	130,382,548.61	0.00	0.00	4,493,648,180.00	0.00	0.00
052100400100 Oyo State Health Insurance Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
707	Health	0.00	113,165,988.85	18,088,929.66	0.00	0.00	86,117,271.00	0.00	0.00
7073	Hospital Services	0.00	90,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
70731	General Hospital Services	0.00	90,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
7074	Public Health Services	0.00	23,165,988.85	18,088,929.66	0.00	0.00	46,117,271.00	0.00	0.00
70741	Public Health Services	0.00	23,165,988.85	18,088,929.66	0.00	0.00	46,117,271.00	0.00	0.00
052100600100 Lautech Teaching Hospital, Ogbomoso									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
707	Health	0.00	2,900,000,000.00	1,828,725,751.51	0.00	0.00	3,186,687,729.00	0.00	0.00
7073	Hospital Services	0.00	2,900,000,000.00	1,828,725,751.51	0.00	0.00	3,186,687,729.00	0.00	0.00
70731	General Hospital Services	0.00	2,900,000,000.00	1,828,725,751.51	0.00	0.00	3,186,687,729.00	0.00	0.00
052100500100 Oyo State College of Nursing and Midwifery									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	369,710,978.49	199,109,829.43	0.00	0.00	425,751,612.00	0.00	0.00
7094	Tertiary Education	0.00	369,710,978.49	199,109,829.43	0.00	0.00	425,751,612.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	369,710,978.49	199,109,829.43	0.00	0.00	425,751,612.00	0.00	0.00
052100700100 College of Health Science and Technology, Eleyele									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
709	Education	0.00	242,630,847.25	75,229,637.76	0.00	0.00	275,057,016.00	0.00	0.00
7094	Tertiary Education	0.00	242,630,847.25	75,229,637.76	0.00	0.00	275,057,016.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	242,630,847.25	75,229,637.76	0.00	0.00	275,057,016.00	0.00	0.00
053500100100 Ministry of Environment and Natural Resources									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
705	Environmental Protection	0.00	488,194,326.77	242,149,813.66	0.00	0.00	1,409,072,678.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	488,194,326.77	242,149,813.66	0.00	0.00	1,409,072,678.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	488,194,326.77	242,149,813.66	0.00	0.00	1,409,072,678.00	0.00	0.00
053500200100 Solid Waste Management Authority									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
704	Economic Affairs	0.00	1,190,000,000.00	402,310,816.00	0.00	0.00	1,000,000,000.00	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	1,190,000,000.00	402,310,816.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70441	State Support to Mining Resources other than min	0.00	1,190,000,000.00	402,310,816.00	0.00	0.00	1,000,000,000.00	0.00	0.00
705	Environmental Protection	0.00	440,000,000.00	274,533.00	0.00	0.00	400,000,000.00	0.00	0.00
7051	Waste Management	0.00	440,000,000.00	274,533.00	0.00	0.00	400,000,000.00	0.00	0.00
70511	Waste Management	0.00	440,000,000.00	274,533.00	0.00	0.00	400,000,000.00	0.00	0.00
053501500100 Ibadan Urban Flood Management Project									

Code	Description	2020 Full Year Actuals	2021 Revised Budget	Income January to September			2022 Approved Budget	2022 COVID-19 Tagging	
705	Environmental Protection	0.00	15,000,000,000.00	0.00	0.00	0.00	14,100,000,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	15,000,000,000.00	0.00	0.00	0.00	14,100,000,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	15,000,000,000.00	0.00	0.00	0.00	14,100,000,000.00	0.00	0.00
053510300100 Water Corporation of Oyo State									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Income January to September			2022 Approved Budget	2022 COVID-19 Tagging	
706	Housing and Community Amenities	0.00	2,515,000,000.00	457,959,794.34	0.00	0.00	2,140,000,000.00	0.00	0.00
7063	Water Supply	0.00	2,515,000,000.00	457,959,794.34	0.00	0.00	2,140,000,000.00	0.00	0.00
70631	Water Supply	0.00	2,515,000,000.00	457,959,794.34	0.00	0.00	2,140,000,000.00	0.00	0.00
053510400100 Rural Water and Sanitation Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Income January to September			2022 Approved Budget	2022 COVID-19 Tagging	
706	Housing and Community Amenities	0.00	433,000,000.00	48,966,550.00	0.00	0.00	310,000,000.00	0.00	0.00
7063	Water Supply	0.00	433,000,000.00	48,966,550.00	0.00	0.00	310,000,000.00	0.00	0.00
70631	Water Supply	0.00	433,000,000.00	48,966,550.00	0.00	0.00	310,000,000.00	0.00	0.00
055100100100 Ministry of Local Government & CM									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Income January to September			2022 Approved Budget	2022 COVID-19 Tagging	
706	Housing and Community Amenities	0.00	228,208,031.31	81,620,741.24	0.00	0.00	236,918,118.00	0.00	0.00
7062	Community Development	0.00	228,208,031.31	81,620,741.24	0.00	0.00	236,918,118.00	0.00	0.00
70621	Community Development	0.00	228,208,031.31	81,620,741.24	0.00	0.00	236,918,118.00	0.00	0.00

011100100100 Office of the Executive Governor									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	1,000,000,000.00	220,413,897.00	0.00	0.00	500,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000,000.00	220,413,897.00	0.00	0.00	500,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000,000.00	220,413,897.00	0.00	0.00	500,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	100,000,000.00	171,110,443.00	0.00	0.00	200,000,000.00	0.00	0.00
12020152	REGISTRATION OF RIGHT WAYS	0.00	100,000,000.00	171,110,443.00	0.00	0.00	200,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	48,000,000.00	23,449,770.00	0.00	0.00	52,000,000.00	0.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	48,000,000.00	23,449,770.00	0.00	0.00	52,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	10,050,000.00	2,460,000.00	0.00	0.00	16,050,000.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	2,000,000.00	2,075,000.00	0.00	0.00	8,000,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	3,050,000.00	385,000.00	0.00	0.00	3,050,000.00	0.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	820,950,000.00	11,216,000.00	0.00	0.00	210,950,000.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	820,950,000.00	11,216,000.00	0.00	0.00	210,950,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	21,000,000.00	12,177,684.00	0.00	0.00	21,000,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	21,000,000.00	12,177,684.00	0.00	0.00	21,000,000.00	0.00	0.00
011101000100 Bureau of Public Procurement									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	100,000,000.00	37,495,000.00	0.00	0.00	100,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	100,000,000.00	37,495,000.00	0.00	0.00	100,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	37,495,000.00	0.00	0.00	100,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	100,000,000.00	37,495,000.00	0.00	0.00	100,000,000.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	100,000,000.00	37,495,000.00	0.00	0.00	100,000,000.00	0.00	0.00
016400100100 Ministry of Special Duties									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	1,650,000.00	929,571.00	0.00	0.00	1,650,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,650,000.00	929,571.00	0.00	0.00	1,650,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,650,000.00	929,571.00	0.00	0.00	1,650,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,650,000.00	929,571.00	0.00	0.00	1,650,000.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	1,650,000.00	929,571.00	0.00	0.00	1,650,000.00	0.00	0.00
011200300100 The Legislature/ State House of Assembly									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	10,000,000.00	2,254,500.00	0.00	0.00	10,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	10,000,000.00	2,254,500.00	0.00	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	2,254,500.00	0.00	0.00	10,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	500,000.00	253,000.00	0.00	0.00	500,000.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	500,000.00	253,000.00	0.00	0.00	500,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	6,500,000.00	830,500.00	0.00	0.00	6,500,000.00	0.00	0.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTR	0.00	620,000.00	33,500.00	0.00	0.00	620,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	5,760,000.00	697,000.00	0.00	0.00	5,760,000.00	0.00	0.00
12020722	EARNINGS FROM CATERING SERVICES	0.00	120,000.00	100,000.00	0.00	0.00	120,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	3,000,000.00	1,171,000.00	0.00	0.00	3,000,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	3,000,000.00	1,171,000.00	0.00	0.00	3,000,000.00	0.00	0.00

011200400100 House of Assembly Service Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	500,000.00	37,000.00	0.00	0.00	300,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	500,000.00	37,000.00	0.00	0.00	300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	37,000.00	0.00	0.00	300,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	500,000.00	37,000.00	0.00	0.00	300,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	500,000.00	37,000.00	0.00	0.00	300,000.00	0.00	0.00

012300100100 Ministry of Information ,Culture and Mass Mobiliz									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	2,000,000.00	767,250.00	0.00	0.00	2,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,000,000.00	767,250.00	0.00	0.00	2,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	767,250.00	0.00	0.00	2,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	780,000.00	0.00	0.00	0.00	780,000.00	0.00	0.00
12020427	TENDER FEES	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	1,200,000.00	731,250.00	0.00	0.00	1,200,000.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	500,000.00	731,250.00	0.00	0.00	500,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	20,000.00	36,000.00	0.00	0.00	20,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	20,000.00	36,000.00	0.00	0.00	20,000.00	0.00	0.00

012300100200 Oyo State Signage and Advertisement Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	1,000,000,000.00	267,217,627.13	0.00	0.00	800,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000,000.00	267,217,627.13	0.00	0.00	800,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000,000.00	267,217,627.13	0.00	0.00	800,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	995,000,000.00	252,598,927.13	0.00	0.00	550,000,000.00	0.00	0.00
12020157	OTHER REGISTRATIONS	0.00	995,000,000.00	252,598,927.13	0.00	0.00	550,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	3,000,000.00	14,573,700.00	0.00	0.00	248,000,000.00	0.00	0.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	3,000,000.00	14,573,700.00	0.00	0.00	248,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	500,000.00	45,000.00	0.00	0.00	500,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	500,000.00	45,000.00	0.00	0.00	500,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUC	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

012300300100 Broadcasting Corporation of Oyo State									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	210,000,000.00	200,697,957.63	0.00	0.00	300,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	210,000,000.00	200,697,957.63	0.00	0.00	300,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	210,000,000.00	200,697,957.63	0.00	0.00	300,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	210,000,000.00	200,697,957.63	0.00	0.00	300,000,000.00	0.00	0.00
12020622	SALES OF AIR TIME	0.00	210,000,000.00	200,697,957.63	0.00	0.00	300,000,000.00	0.00	0.00

012301300100 Government Printing Press									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	

1	REVENUE	0.00	117,000,000.00	17,117,043.98	0.00	0.00	50,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	117,000,000.00	17,117,043.98	0.00	0.00	50,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	117,000,000.00	17,117,043.98	0.00	0.00	50,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	1,230,000.00	1,536,125.00	0.00	0.00	1,230,000.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,200,000.00	1,523,735.00	0.00	0.00	1,200,000.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	30,000.00	12,390.00	0.00	0.00	30,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	115,700,000.00	15,580,918.98	0.00	0.00	48,700,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	115,700,000.00	15,580,918.98	0.00	0.00	48,700,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00

012300500100	Council for Arts and Culture								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	6,500,000.00	6,205,750.00	0.00	0.00	6,500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	6,500,000.00	6,205,750.00	0.00	0.00	6,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	6,500,000.00	6,205,750.00	0.00	0.00	6,500,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	6,000,000.00	6,064,750.00	0.00	0.00	6,000,000.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	6,000,000.00	6,064,750.00	0.00	0.00	6,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	500,000.00	141,000.00	0.00	0.00	500,000.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	500,000.00	141,000.00	0.00	0.00	500,000.00	0.00	0.00

012305200100	Oyo State Tourism Board								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	25,000,000.00	7,351,750.00	0.00	0.00	25,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	25,000,000.00	7,351,750.00	0.00	0.00	25,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	25,000,000.00	7,351,750.00	0.00	0.00	25,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	25,000,000.00	7,351,750.00	0.00	0.00	25,000,000.00	0.00	0.00
12020157	OTHER REGISTRATIONS	0.00	25,000,000.00	7,351,750.00	0.00	0.00	25,000,000.00	0.00	0.00

012500100100	Office of the Head of Service								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020470	REGISTRATION OF DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

012600100100	Ministry of Establishments and Training								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	15,000,000.00	3,727,900.00	0.00	0.00	10,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	15,000,000.00	3,727,900.00	0.00	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	15,000,000.00	3,727,900.00	0.00	0.00	10,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	15,000,000.00	3,727,900.00	0.00	0.00	10,000,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	0.00	4,000,000.00	3,370,400.00	0.00	0.00	5,000,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	3,000,000.00	357,500.00	0.00	0.00	3,000,000.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

12020467	ACCEPTANCE FEES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
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012600200100 Simeon Adebo Staff Development Centre									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	11,700,000.00	3,222,840.00	0.00	0.00	5,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	11,700,000.00	3,222,840.00	0.00	0.00	5,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	11,700,000.00	3,222,840.00	0.00	0.00	5,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	11,700,000.00	3,222,840.00	0.00	0.00	5,000,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	1,000,000.00	390,000.00	0.00	0.00	500,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	9,500,000.00	2,467,340.00	0.00	0.00	3,800,000.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	1,000,000.00	365,500.00	0.00	0.00	500,000.00	0.00	0.00
12020496	SCRAP METAL HAULAGE	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

014000100100 Office of the Auditor - General for State									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	1,000,000.00	855,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000.00	855,000.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	855,000.00	0.00	0.00	1,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,000,000.00	855,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020478	AUDIT FEES	0.00	1,000,000.00	855,000.00	0.00	0.00	1,000,000.00	0.00	0.00

014000200100 Office of the Auditor - General for Local Govt									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	500,000,000.00	141,105,914.96	0.00	0.00	500,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	500,000,000.00	141,105,914.96	0.00	0.00	500,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000,000.00	141,105,914.96	0.00	0.00	500,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	500,000,000.00	141,105,914.96	0.00	0.00	500,000,000.00	0.00	0.00
12020478	AUDIT FEES	0.00	500,000,000.00	141,105,914.96	0.00	0.00	500,000,000.00	0.00	0.00

014700100100 Civil Service Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	7,000,000.00	1,405,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	7,000,000.00	1,405,000.00	0.00	0.00	5,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	7,000,000.00	1,405,000.00	0.00	0.00	5,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	7,000,000.00	1,405,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	7,000,000.00	1,405,000.00	0.00	0.00	5,000,000.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	863,506,522.50	138,178,944.20	0.00	0.00	300,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	863,506,522.50	138,178,944.20	0.00	0.00	300,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	863,506,522.50	138,178,944.20	0.00	0.00	300,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	499,322,750.00	87,347,878.00	0.00	0.00	157,937,614.00	0.00	0.00
12020116	CATTLE DEALER LICENSES	0.00	84,000,000.00	73,128,003.00	0.00	0.00	116,810,697.75	0.00	0.00
12020119	FISHING PERMITS	0.00	74,450,000.00	12,028,875.00	0.00	0.00	37,176,916.25	0.00	0.00
12020140	PRODUCE STORE AND STORE KEEPER LICENCE	0.00	336,622,750.00	1,960,000.00	0.00	0.00	1,300,000.00	0.00	0.00
12020143	REGISTRATION OF SLAUGHTER AND MEAT SHOPS	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

12020151	REGISTRATION OF PRIVATE FISH FARMS/COLD ROOMS	0.00	2,750,000.00	50,000.00	0.00	0.00	1,900,000.00	0.00	0.00
12020157	OTHER REGISTRATIONS	0.00	500,000.00	181,000.00	0.00	0.00	250,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	125,750,000.00	23,262,265.00	0.00	0.00	77,408,410.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	101,500,000.00	2,128,940.00	0.00	0.00	49,888,410.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	2,000,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
12020460	CONCESSIONAL ALLOCATION FEE	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	250,000.00	15,135,550.00	0.00	0.00	15,000,000.00	0.00	0.00
12020472	PRODUCE GRADING FEES	0.00	21,000,000.00	5,943,125.00	0.00	0.00	10,500,000.00	0.00	0.00
12020473	STUMPAGE/GAMES/FOREST OFFENCES	0.00	1,000,000.00	15,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020474	HAULAGE FEES	0.00	0.00	12,650.00	0.00	0.00	20,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	204,933,772.50	11,078,159.45	0.00	0.00	41,798,000.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	1,000,000.00	186,000.00	0.00	0.00	74,000.00	0.00	0.00
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	0.00	0.00	177,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020617	SALES OF POULTRY AND ARABLE ANIMALS	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
12020618	SALES OF FISHERY PRODUCTS	0.00	800,000.00	50,000.00	0.00	0.00	273,000.00	0.00	0.00
12020620	SALES OF FERTILIZERS	0.00	114,833,772.50	0.00	0.00	0.00	34,400,000.00	0.00	0.00
12020627	SALES OF AGRICULTURAL INPUTS	0.00	58,300,000.00	548,287.26	0.00	0.00	3,836,000.00	0.00	0.00
12020628	SALES OF TRACTORS AND IMPLEMENTS	0.00	30,000,000.00	10,061,872.19	0.00	0.00	2,215,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	3,250,000.00	2,441,900.00	0.00	0.00	2,355,976.00	0.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	3,250,000.00	2,432,900.00	0.00	0.00	2,335,976.00	0.00	0.00
12020718	EARNINGS FROM FARM SETTLEMENTS	0.00	0.00	9,000.00	0.00	0.00	20,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	25,750,000.00	11,595,491.75	0.00	0.00	12,500,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	20,000,000.00	564,200.00	0.00	0.00	5,000,000.00	0.00	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	750,000.00	40,000.00	0.00	0.00	500,000.00	0.00	0.00
12020806	RENT ON SHOPS	0.00	5,000,000.00	10,991,291.75	0.00	0.00	7,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	4,500,000.00	2,453,250.00	0.00	0.00	8,000,000.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	0.00	70,250.00	0.00	0.00	250,000.00	0.00	0.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	0.00	500,000.00	40,000.00	0.00	0.00	250,000.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	4,000,000.00	2,343,000.00	0.00	0.00	7,500,000.00	0.00	0.00

021500100200 Tree Crops Development Unit									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	8,350,000.00	417,958.00	0.00	0.00	10,000,000.00	0.00	0.00
<u>12</u>	INDEPENDENT REVENUE	0.00	8,350,000.00	417,958.00	0.00	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	8,350,000.00	417,958.00	0.00	0.00	10,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	6,850,000.00	250,000.00	0.00	0.00	8,500,000.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	6,850,000.00	250,000.00	0.00	0.00	8,500,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	1,500,000.00	167,958.00	0.00	0.00	1,500,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	1,500,000.00	167,958.00	0.00	0.00	1,500,000.00	0.00	0.00

021510200100 Oyo State Agribusiness Development Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	1,500,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
<u>12</u>	INDEPENDENT REVENUE	0.00	1,500,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00

12020803	RENT ON GOVT BUILDINGS	0.00	1,500,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
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021502100100		Oyo State College of Agriculture and Technology,							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	244,536,000.00	197,653,468.09	0.00	0.00	250,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	244,536,000.00	197,653,468.09	0.00	0.00	250,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	244,536,000.00	197,653,468.09	0.00	0.00	250,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	244,536,000.00	197,653,468.09	0.00	0.00	250,000,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	500,000.00	117,000.00	0.00	0.00	500,000.00	0.00	0.00
12020427	TENDER FEES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	4,482,220.00	655,223.49	0.00	0.00	4,482,220.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	198,184,113.00	128,146,702.40	0.00	0.00	198,184,113.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	596,000.00	7,327,810.00	0.00	0.00	6,060,000.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	3,000,000.00	10,245,417.00	0.00	0.00	3,000,000.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	34,973,667.00	49,049,315.20	0.00	0.00	34,973,667.00	0.00	0.00
12020481	OTHER CONTRACT FEES	0.00	1,800,000.00	2,112,000.00	0.00	0.00	1,800,000.00	0.00	0.00

021511200100		Agric Credit Corporation							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	11,500,000.00	2,406,387.00	0.00	0.00	10,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	11,500,000.00	2,406,387.00	0.00	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	11,500,000.00	2,406,387.00	0.00	0.00	10,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	3,600,000.00	424,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	3,600,000.00	424,000.00	0.00	0.00	2,000,000.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	7,900,000.00	1,982,387.00	0.00	0.00	8,000,000.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	7,900,000.00	1,982,387.00	0.00	0.00	8,000,000.00	0.00	0.00

022000100100		Ministry of Finance							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	325,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	325,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	325,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	325,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	325,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00

022000700100		Office of Accountant - General							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	85,557,382,646.55	95,712,274,008.91	0.00	0.00	209,267,926,223.45	0.00	0.00
11	GOVERNMENT SHARE OF FAAC	0.00	0.00	54,537,548,536.06	0.00	0.00	90,000,000,000.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	0.00	54,537,548,536.06	0.00	0.00	90,000,000,000.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REV	0.00	0.00	25,122,690,693.16	0.00	0.00	50,000,000,000.00	0.00	0.00
11010101	STATUTORY ALLOCATION	0.00	0.00	25,122,690,693.16	0.00	0.00	50,000,000,000.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	0.00	0.00	29,414,857,842.90	0.00	0.00	40,000,000,000.00	0.00	0.00
11010201	SHARE OF VAT	0.00	0.00	29,414,857,842.90	0.00	0.00	40,000,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	82,796,623.79	0.00	0.00	23,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	82,796,623.79	0.00	0.00	23,500,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	1,688,750.00	0.00	0.00	500,000.00	0.00	0.00

12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	1,688,750.00	0.00	0.00	500,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	48,127,217.28	0.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	0.00	48,127,217.28	0.00	0.00	0.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	0.00	32,973,656.51	0.00	0.00	5,000,000.00	0.00	0.00
12021006	REFUNDS	0.00	0.00	32,973,656.51	0.00	0.00	5,000,000.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
12021102	DIVIDEND RECEIVED	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
120212	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12021210	BANK INTEREST	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
12021302	RE-IMBURSEMENT	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	40,796,010,010.00	0.00	0.00	0.00	39,199,903,436.45	0.00	0.00
1302	GRANTS	0.00	40,796,010,010.00	0.00	0.00	0.00	39,199,903,436.45	0.00	0.00
130201	DOMESTIC GRANTS	0.00	4,500,000,000.00	0.00	0.00	0.00	3,562,000,000.00	0.00	0.00
13020101	CURRENT DOMESTIC GRANTS	0.00	4,500,000,000.00	0.00	0.00	0.00	3,562,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	36,296,010,010.00	0.00	0.00	0.00	35,637,903,436.45	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	10,131,903,436.45	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	36,296,010,010.00	0.00	0.00	0.00	25,506,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	44,761,372,636.55	41,091,928,849.06	0.00	0.00	80,044,522,787.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	44,761,372,636.55	41,091,928,849.06	0.00	0.00	80,044,522,787.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	44,761,372,636.55	41,091,928,849.06	0.00	0.00	80,044,522,787.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCI	0.00	44,761,372,636.55	41,091,928,849.06	0.00	0.00	80,044,522,787.00	0.00	0.00

022000800100	Oyo State Internal Revenue								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	57,037,027,964.66	17,393,950,545.24	0.00	0.00	45,037,027,964.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	57,037,027,964.66	17,393,950,545.24	0.00	0.00	45,037,027,964.00	0.00	0.00
1201	TAX REVENUE	0.00	53,026,027,964.66	16,801,588,072.51	0.00	0.00	41,194,327,964.00	0.00	0.00
120101	PERSONAL TAXES	0.00	48,037,027,964.66	15,656,044,628.29	0.00	0.00	36,383,542,133.55	0.00	0.00
12010101	PERSONAL TAXES	0.00	44,537,027,964.66	14,880,425,460.11	0.00	0.00	33,933,532,133.55	0.00	0.00
12010102	DIRECT ASSESSMENTS	0.00	3,500,000,000.00	775,619,168.18	0.00	0.00	2,450,010,000.00	0.00	0.00
120103	OTHER TAXES	0.00	4,989,000,000.00	1,145,543,444.22	0.00	0.00	4,810,785,830.45	0.00	0.00
12010304	CAPITAL GAINS TAX	0.00	200,000,000.00	77,225,124.88	0.00	0.00	175,000,000.00	0.00	0.00
12010305	WITHHOLDING TAXES	0.00	4,230,000,000.00	976,454,886.04	0.00	0.00	4,033,535,830.45	0.00	0.00
12010306	TAX AUDIT OTHER TAXES	0.00	559,000,000.00	91,863,433.30	0.00	0.00	602,250,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,011,000,000.00	592,362,472.73	0.00	0.00	3,842,700,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	2,360,000,000.00	231,690,900.00	0.00	0.00	2,695,000,000.00	0.00	0.00
12020132	MOTOR VEHICLE LICENCES	0.00	1,010,000,000.00	129,453,950.00	0.00	0.00	1,588,500,000.00	0.00	0.00
12020133	DRIVERS' LICENCES	0.00	200,000,000.00	175,500.00	0.00	0.00	7,000,000.00	0.00	0.00
12020139	HACKNEY PERMIT	0.00	100,000,000.00	25,653,575.00	0.00	0.00	57,000,000.00	0.00	0.00
12020154	VEHICLE REGISTRATION	0.00	1,000,000,000.00	66,954,375.00	0.00	0.00	1,000,000,000.00	0.00	0.00
12020155	LEARNERS' PERMIT	0.00	50,000,000.00	9,453,500.00	0.00	0.00	42,500,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,051,000,000.00	189,061,912.21	0.00	0.00	647,500,000.00	0.00	0.00
12020427	TENDER FEES	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	0.00	1,265,400.00	0.00	0.00	1,500,000.00	0.00	0.00
12020448	DEVELOPMENT LEVY	0.00	100,000,000.00	15,632,632.00	0.00	0.00	50,000,000.00	0.00	0.00
12020450	INSPECTION FEES	0.00	500,000,000.00	103,924,652.00	0.00	0.00	400,000,000.00	0.00	0.00

12020484	STAMPS DUTY	0.00	450,000,000.00	68,239,228.21	0.00	0.00	195,500,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	5,976.89	0.00	0.00	200,000.00	0.00	0.00
12020504	OTHER FINES	0.00	0.00	5,976.89	0.00	0.00	200,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	600,000,000.00	171,603,683.63	0.00	0.00	500,000,000.00	0.00	0.00
12020624	SALES OF NEW PLATE NUMBERS	0.00	600,000,000.00	171,603,683.63	0.00	0.00	500,000,000.00	0.00	0.00

022003600100 Gaming Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	350,000,000.00	241,585,721.12	0.00	0.00	362,000,000.00	0.00	0.00
<u>12</u>	INDEPENDENT REVENUE	0.00	350,000,000.00	241,585,721.12	0.00	0.00	362,000,000.00	0.00	0.00
1201	TAX REVENUE	0.00	278,522,500.00	197,942,474.23	0.00	0.00	287,650,000.00	0.00	0.00
120101	PERSONAL TAXES	0.00	278,522,500.00	197,942,474.23	0.00	0.00	287,650,000.00	0.00	0.00
12010101	PERSONAL TAXES	0.00	278,522,500.00	197,942,474.23	0.00	0.00	287,650,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	71,477,500.00	43,643,246.89	0.00	0.00	74,350,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	70,977,500.00	43,593,976.89	0.00	0.00	73,850,000.00	0.00	0.00
12020129	POOL BETTING & CASINO LICENSES/GAMING	0.00	70,977,500.00	43,593,976.89	0.00	0.00	73,850,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	500,000.00	49,270.00	0.00	0.00	500,000.00	0.00	0.00
12020504	OTHER FINES	0.00	500,000.00	49,270.00	0.00	0.00	500,000.00	0.00	0.00

023800100100 Ministry of Budget & Economic Planning									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00
<u>12</u>	INDEPENDENT REVENUE	0.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00

022200100100 Ministry of Trade, Industry, Investment and Coop									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	346,700,000.00	236,358,086.67	0.00	0.00	425,500,000.00	0.00	0.00
<u>12</u>	INDEPENDENT REVENUE	0.00	346,700,000.00	236,358,086.67	0.00	0.00	425,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	346,700,000.00	236,358,086.67	0.00	0.00	425,500,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	28,500,000.00	25,151,000.00	0.00	0.00	35,600,000.00	0.00	0.00
12020404	TRADE UNION FEES	0.00	21,600,000.00	20,650,000.00	0.00	0.00	28,000,000.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	200,000.00	100,000.00	0.00	0.00	900,000.00	0.00	0.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	6,500,000.00	4,125,000.00	0.00	0.00	6,500,000.00	0.00	0.00
12020456	PLAN APPROVAL FEE	0.00	200,000.00	276,000.00	0.00	0.00	200,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	125,000,000.00	91,726,242.87	0.00	0.00	170,000,000.00	0.00	0.00
12020729	EARNINGS FROM BUSINESS COMPLEX	0.00	125,000,000.00	91,726,242.87	0.00	0.00	170,000,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	177,400,000.00	108,389,775.00	0.00	0.00	203,300,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	1,000,000.00	128,000.00	0.00	0.00	7,000,000.00	0.00	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	176,400,000.00	108,261,775.00	0.00	0.00	196,300,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	15,800,000.00	11,091,068.80	0.00	0.00	16,600,000.00	0.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	15,800,000.00	11,091,068.80	0.00	0.00	16,600,000.00	0.00	0.00

02221100100 Oyo State Investment, PPP Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	

1	REVENUE	0.00	1,070,000,000.00	33,834,531.56	0.00	0.00	1,070,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,070,000,000.00	33,834,531.56	0.00	0.00	1,070,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,070,000,000.00	33,834,531.56	0.00	0.00	1,070,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	10,000,000.00	11,821,165.00	0.00	0.00	10,000,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	10,000,000.00	11,821,165.00	0.00	0.00	10,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	1,050,000,000.00	22,013,366.56	0.00	0.00	1,050,000,000.00	0.00	0.00
12020719	EARNINGS FROM PARKS AND GARDENS	0.00	1,040,000,000.00	22,013,366.56	0.00	0.00	1,040,000,000.00	0.00	0.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
12021102	DIVIDEND RECEIVED	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

023400100100 Ministry of Public Works, Infrastructure and Tran									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	nce January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	650,000,000.00	68,611,200.00	0.00	0.00	670,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	650,000,000.00	68,611,200.00	0.00	0.00	670,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	650,000,000.00	68,611,200.00	0.00	0.00	670,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	327,800,000.00	3,480,200.00	0.00	0.00	386,500,000.00	0.00	0.00
12020145	HEAVY VEHICLE PERMIT	0.00	153,000,000.00	1,003,200.00	0.00	0.00	15,000,000.00	0.00	0.00
12020152	REGISTRATION OF RIGHT WAYS	0.00	143,000,000.00	0.00	0.00	0.00	358,050,000.00	0.00	0.00
12020157	OTHER REGISTRATIONS	0.00	31,800,000.00	2,477,000.00	0.00	0.00	13,450,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	322,200,000.00	65,021,000.00	0.00	0.00	283,500,000.00	0.00	0.00
12020415	TRADE TESTING FEES	0.00	0.00	228,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	62,250.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	325,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	1,000,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	0.00	20,000.00	0.00	0.00	10,000,000.00	0.00	0.00
12020450	INSPECTION FEES	0.00	101,500,000.00	21,933,000.00	0.00	0.00	120,000,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	10,000,000.00	540,000.00	0.00	0.00	2,500,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	0.00	2,192,000.00	0.00	0.00	0.00	0.00	0.00
12020480	EVALUATION OF CERTIFICATES/TESTIMONIALS	0.00	0.00	8,149,050.00	0.00	0.00	0.00	0.00	0.00
12020488	RENEWAL FEES	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020489	IMPOUNDED TOWED VEHICLE FEES	0.00	159,700,000.00	30,984,200.00	0.00	0.00	100,000,000.00	0.00	0.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	0.00	50,000,000.00	557,500.00	0.00	0.00	50,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
12020625	SALES OF TICKETS	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00

023405500100 Traffic Management Authority									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	nce January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	350,000,000.00	46,543,450.00	0.00	0.00	150,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	350,000,000.00	46,543,450.00	0.00	0.00	150,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	350,000,000.00	46,543,450.00	0.00	0.00	150,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	350,000,000.00	46,543,450.00	0.00	0.00	150,000,000.00	0.00	0.00
12020502	TRAFFIC CHARGES	0.00	350,000,000.00	46,543,450.00	0.00	0.00	150,000,000.00	0.00	0.00

023300100100 Ministry of Energy & Mineral Resources									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	nce January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	100,000,000.00	5,927,800.00	0.00	0.00	1,050,000,000.00	0.00	0.00

12	INDEPENDENT REVENUE	0.00	100,000,000.00	5,927,800.00	0.00	0.00	1,050,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	5,927,800.00	0.00	0.00	1,050,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	100,000,000.00	5,927,800.00	0.00	0.00	1,050,000,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	100,000,000.00	5,927,800.00	0.00	0.00	1,050,000,000.00	0.00	0.00

023300100200 Rural Electrification Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	80,000,000.00	896,800.00	0.00	0.00	80,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	80,000,000.00	896,800.00	0.00	0.00	80,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	80,000,000.00	896,800.00	0.00	0.00	80,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	80,000,000.00	896,800.00	0.00	0.00	80,000,000.00	0.00	0.00
12020712	EARNINGS FROM ELECTRICITY GENERATION	0.00	80,000,000.00	896,800.00	0.00	0.00	80,000,000.00	0.00	0.00

023305100200 Solid minerals Development Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	250,000,000.00	25,302,860.00	0.00	0.00	250,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	250,000,000.00	25,302,860.00	0.00	0.00	250,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	250,000,000.00	25,302,860.00	0.00	0.00	250,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	250,000,000.00	25,302,860.00	0.00	0.00	250,000,000.00	0.00	0.00
12020474	HAULAGE FEES	0.00	100,000,000.00	22,402,860.00	0.00	0.00	100,000,000.00	0.00	0.00
12020481	OTHER CONTRACT FEES	0.00	150,000,000.00	2,900,000.00	0.00	0.00	150,000,000.00	0.00	0.00

026000100100 Ministry of Lands ,Housing & Urban Development									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	5,943,500,000.00	575,851,380.88	0.00	0.00	8,015,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	5,943,500,000.00	575,851,380.88	0.00	0.00	8,015,000,000.00	0.00	0.00
1201	TAX REVENUE	0.00	1,500,000,000.00	51,361,142.04	0.00	0.00	1,500,000,000.00	0.00	0.00
120101	PERSONAL TAXES	0.00	1,500,000,000.00	51,361,142.04	0.00	0.00	1,500,000,000.00	0.00	0.00
12010101	PERSONAL TAXES	0.00	1,500,000,000.00	51,361,142.04	0.00	0.00	1,500,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,443,500,000.00	524,490,238.84	0.00	0.00	6,515,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	941,200,000.00	111,210,300.88	0.00	0.00	1,507,025,000.00	0.00	0.00
12020424	ACCREDITATION FEES	0.00	209,000,000.00	50,853,301.88	0.00	0.00	950,000,000.00	0.00	0.00
12020437	DEEDS REGISTRATION FEES	0.00	20,000,000.00	5,633,000.00	0.00	0.00	30,000,000.00	0.00	0.00
12020447	LAND USE FEES	0.00	10,000,000.00	3,886,147.00	0.00	0.00	11,797,676.08	0.00	0.00
12020448	DEVELOPMENT LEVY	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020450	INSPECTION FEES	0.00	20,000,000.00	972,500.00	0.00	0.00	10,000,000.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	100,000,000.00	5,800,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12020468	CONSENT FOR TRANSACTIONS ON LAND AND LAND	0.00	370,000,000.00	25,780,580.00	0.00	0.00	427,227,323.92	0.00	0.00
12020470	REGISTRATION OF DOCUMENTS	0.00	40,200,000.00	3,998,000.00	0.00	0.00	20,000,000.00	0.00	0.00
12020471	CERTIFICATE OF OCCUPANCY	0.00	50,000,000.00	2,225,000.00	0.00	0.00	30,000,000.00	0.00	0.00
12020481	OTHER CONTRACT FEES	0.00	100,000,000.00	11,165,772.00	0.00	0.00	5,000,000.00	0.00	0.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	0.00	10,000,000.00	634,000.00	0.00	0.00	6,000,000.00	0.00	0.00
12020492	SEARCH FEES FOR PROPERTY TITLE	0.00	5,000,000.00	262,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12020499	CLEARANCE FEE ON OTHER DEVELOPMENTS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	1,500,000,000.00	373,549,667.09	0.00	0.00	3,765,100,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	1,500,000,000.00	373,549,667.09	0.00	0.00	3,765,100,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	2,000,000.00	56,000.00	0.00	0.00	2,000,000.00	0.00	0.00

12020806	RENT ON SHOPS	0.00	2,000,000.00	56,000.00	0.00	0.00	2,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	2,000,300,000.00	39,674,270.87	0.00	0.00	1,240,875,000.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	100,000,000.00	4,361,530.87	0.00	0.00	29,625,000.00	0.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	1,900,300,000.00	35,312,740.00	0.00	0.00	1,211,250,000.00	0.00	0.00

026000200100 Office of the Surveyor- General									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	300,000,000.00	55,622,929.57	0.00	0.00	300,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	300,000,000.00	55,622,929.57	0.00	0.00	300,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	300,000,000.00	55,622,929.57	0.00	0.00	300,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	297,000,000.00	54,083,929.57	0.00	0.00	294,500,000.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	279,000,000.00	40,614,929.57	0.00	0.00	248,000,000.00	0.00	0.00
12020469	CHARTING FEES	0.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020470	REGISTRATION OF DOCUMENTS	0.00	15,000,000.00	13,469,000.00	0.00	0.00	45,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	500,000.00	312,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020623	SALES OF MAPS	0.00	500,000.00	312,000.00	0.00	0.00	2,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	1,500,000.00	1,227,000.00	0.00	0.00	3,000,000.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	1,500,000.00	1,227,000.00	0.00	0.00	3,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020905	LEASE RENTAL	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

026000300100 Oyo State Housing Corporation									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	3,000,000,000.00	748,044,794.54	0.00	0.00	2,000,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	3,000,000,000.00	748,044,794.54	0.00	0.00	2,000,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,000,000,000.00	748,044,794.54	0.00	0.00	2,000,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	1,852,000.00	1,312,668.00	0.00	0.00	1,280,000.00	0.00	0.00
12020111	BAKE HOUSE LICENSE	0.00	1,852,000.00	1,312,668.00	0.00	0.00	1,280,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	77,600,000.00	42,991,394.65	0.00	0.00	48,292,000.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	5,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
12020450	INSPECTION FEES	0.00	2,660,000.00	140,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	15,000,000.00	13,122,720.65	0.00	0.00	15,000,000.00	0.00	0.00
12020455	CLEARANCE FEE	0.00	1,000,000.00	120,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020456	PLAN APPROVAL FEE	0.00	15,300,000.00	10,891,014.00	0.00	0.00	10,000,000.00	0.00	0.00
12020457	CONSENT TO ASSIGN FEE	0.00	35,000,000.00	18,637,000.00	0.00	0.00	20,000,000.00	0.00	0.00
12020458	RELEASE OF CHARGE FEE	0.00	10,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00
12020459	PLAN REVALIDATION FEE	0.00	1,500,000.00	53,160.00	0.00	0.00	100,000.00	0.00	0.00
12020460	CONCESSIONAL ALLOCATION FEE	0.00	230,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
12020461	ROAD CROSSING/STREET NAMING FEE	0.00	500,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	100,000.00	27,500.00	0.00	0.00	30,000.00	0.00	0.00
12020481	OTHER CONTRACT FEES	0.00	800,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
12020491	DEEDS PREPARATION	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	3,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	2,578,000,000.00	515,015,210.49	0.00	0.00	1,665,318,000.00	0.00	0.00
12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	0.00	2,578,000,000.00	515,015,210.49	0.00	0.00	1,665,318,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	119,548,000.00	56,467,960.77	0.00	0.00	100,000,000.00	0.00	0.00

12020803	RENT ON GOVT BUILDINGS	0.00	119,548,000.00	56,467,960.77	0.00	0.00	100,000,000.00	0.00	0.00
120212	INTEREST EARNED	0.00	110,000,000.00	59,962,035.39	0.00	0.00	80,010,000.00	0.00	0.00
12021205	INTEREST ON HOUSING LOAN	0.00	10,000,000.00	2,803,488.63	0.00	0.00	5,010,000.00	0.00	0.00
12021210	BANK INTEREST	0.00	100,000,000.00	57,158,546.76	0.00	0.00	75,000,000.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	110,000,000.00	72,295,525.24	0.00	0.00	105,000,000.00	0.00	0.00
12021302	RE-IMBURSEMENT	0.00	110,000,000.00	72,295,525.24	0.00	0.00	105,000,000.00	0.00	0.00

031801100100 Judicial Service Commission									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	<u>REVENUE</u>	0.00	5,000,000.00	6,659,148.60	0.00	0.00	5,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	5,000,000.00	6,659,148.60	0.00	0.00	5,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,000,000.00	6,659,148.60	0.00	0.00	5,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	5,000,000.00	6,659,148.60	0.00	0.00	5,000,000.00	0.00	0.00
12020401	COURT FEES	0.00	5,000,000.00	6,659,148.60	0.00	0.00	5,000,000.00	0.00	0.00

031805100100 The Judiciary									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	<u>REVENUE</u>	0.00	250,000,000.00	138,449,598.74	0.00	0.00	368,375,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	250,000,000.00	138,449,598.74	0.00	0.00	368,375,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	250,000,000.00	138,449,598.74	0.00	0.00	368,375,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	210,000,000.00	137,052,898.74	0.00	0.00	312,000,000.00	0.00	0.00
12020401	COURT FEES	0.00	80,000,000.00	23,999,565.00	0.00	0.00	82,000,000.00	0.00	0.00
12020493	CUSTOMARY COURT PROBATE FEES	0.00	130,000,000.00	113,053,333.74	0.00	0.00	230,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	39,500,000.00	1,396,700.00	0.00	0.00	55,375,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	30,000,000.00	1,396,700.00	0.00	0.00	40,000,000.00	0.00	0.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL	0.00	9,500,000.00	0.00	0.00	0.00	15,375,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

031805200100 Customary Court of Appeal									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	<u>REVENUE</u>	0.00	55,000,000.00	29,304,521.88	0.00	0.00	40,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	55,000,000.00	29,304,521.88	0.00	0.00	40,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	55,000,000.00	29,304,521.88	0.00	0.00	40,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	50,000,000.00	28,155,421.88	0.00	0.00	38,000,000.00	0.00	0.00
12020426	COURT SUMMONS FEES	0.00	10,000,000.00	3,498,380.00	0.00	0.00	3,000,000.00	0.00	0.00
12020493	CUSTOMARY COURT PROBATE FEES	0.00	40,000,000.00	24,657,041.88	0.00	0.00	35,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	5,000,000.00	1,149,100.00	0.00	0.00	2,000,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	5,000,000.00	1,149,100.00	0.00	0.00	2,000,000.00	0.00	0.00

031805500100 Multi Door Court House									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	<u>REVENUE</u>	0.00	15,000,000.00	230,000.00	0.00	0.00	15,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	15,000,000.00	230,000.00	0.00	0.00	15,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	15,000,000.00	230,000.00	0.00	0.00	15,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	15,000,000.00	230,000.00	0.00	0.00	15,000,000.00	0.00	0.00
12020427	TENDER FEES	0.00	15,000,000.00	230,000.00	0.00	0.00	15,000,000.00	0.00	0.00

032600100100 Ministry of Justice									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	623,000,000.00	325,468,228.61	0.00	0.00	623,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	623,000,000.00	325,468,228.61	0.00	0.00	623,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	623,000,000.00	325,468,228.61	0.00	0.00	623,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	603,000,000.00	320,047,128.61	0.00	0.00	603,000,000.00	0.00	0.00
12020401	COURT FEES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	100,000,000.00	43,135,353.63	0.00	0.00	100,000,000.00	0.00	0.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FE	0.00	500,000,000.00	276,591,774.98	0.00	0.00	500,000,000.00	0.00	0.00
12020494	JUSTICE OF PEACE	0.00	2,500,000.00	320,000.00	0.00	0.00	2,500,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	20,000,000.00	5,421,100.00	0.00	0.00	20,000,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	20,000,000.00	5,421,100.00	0.00	0.00	20,000,000.00	0.00	0.00
051300100100 Ministry of Youth & Sports									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	2,500,000.00	583,900.00	0.00	0.00	2,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,500,000.00	583,900.00	0.00	0.00	2,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,500,000.00	583,900.00	0.00	0.00	2,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,500,000.00	583,900.00	0.00	0.00	2,000,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	1,000,000.00	94,000.00	0.00	0.00	600,000.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	1,500,000.00	489,900.00	0.00	0.00	1,400,000.00	0.00	0.00
051300200100 Shooting Stars Sports Club									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
12020475	GATE TAKINGS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
051300300100 Crown Football Club, Ogbomosho									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
12020475	GATE TAKINGS	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
051305100100 Agency for Youth Development									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	390,000.00	493,000.00	0.00	0.00	600,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	390,000.00	493,000.00	0.00	0.00	600,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	390,000.00	493,000.00	0.00	0.00	600,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	250,000.00	295,000.00	0.00	0.00	350,000.00	0.00	0.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	0.00	250,000.00	295,000.00	0.00	0.00	350,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	140,000.00	198,000.00	0.00	0.00	250,000.00	0.00	0.00

12020803	RENT ON GOVT BUILDINGS	0.00	140,000.00	198,000.00	0.00	0.00	250,000.00	0.00	0.00
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051306100100 Oyo State Sports Council									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	30,000,000.00	2,126,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	30,000,000.00	2,126,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	2,126,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	30,000,000.00	2,126,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	0.00	5,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	0.00	25,000,000.00	2,126,000.00	0.00	0.00	850,000,000.00	0.00	0.00

051400100100 Ministry of Women Affairs and Social Inclusion									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	17,052,750.00	2,635,250.00	0.00	0.00	7,500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	17,052,750.00	2,635,250.00	0.00	0.00	7,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	17,052,750.00	2,635,250.00	0.00	0.00	7,500,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	5,102,750.00	345,000.00	0.00	0.00	2,500,000.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	5,102,750.00	345,000.00	0.00	0.00	2,500,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	5,500,000.00	1,739,250.00	0.00	0.00	3,500,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	5,500,000.00	1,739,250.00	0.00	0.00	3,500,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	6,150,000.00	551,000.00	0.00	0.00	1,200,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	6,150,000.00	551,000.00	0.00	0.00	1,200,000.00	0.00	0.00

051700100100 Ministry of Education, Science and Technology									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	360,000,000.00	219,738,215.40	0.00	0.00	530,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	360,000,000.00	219,738,215.40	0.00	0.00	530,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	360,000,000.00	219,738,215.40	0.00	0.00	530,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	200,000,000.00	171,103,950.00	0.00	0.00	350,000,000.00	0.00	0.00
12020136	PRIVATE SCHOOLS LICENCES	0.00	200,000,000.00	171,103,950.00	0.00	0.00	350,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	75,000,000.00	31,716,000.00	0.00	0.00	60,000,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	75,000,000.00	31,716,000.00	0.00	0.00	60,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	5,000,000.00	5,288,750.00	0.00	0.00	10,000,000.00	0.00	0.00
12020504	OTHER FINES	0.00	5,000,000.00	5,288,750.00	0.00	0.00	10,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	50,000,000.00	6,700,000.00	0.00	0.00	60,000,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	50,000,000.00	6,700,000.00	0.00	0.00	60,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	30,000,000.00	1,143,515.40	0.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	30,000,000.00	1,143,515.40	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	3,786,000.00	0.00	0.00	50,000,000.00	0.00	0.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	0.00	0.00	3,786,000.00	0.00	0.00	50,000,000.00	0.00	0.00

051701000100 Agency for Adult and Non-formal Education									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	500,000.00	12,400.00	0.00	0.00	500,000.00	0.00	0.00

12	INDEPENDENT REVENUE	0.00	500,000.00	12,400.00	0.00	0.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	12,400.00	0.00	0.00	500,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	500,000.00	12,400.00	0.00	0.00	500,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	500,000.00	12,400.00	0.00	0.00	500,000.00	0.00	0.00

051700300100 State Universal Basic Education Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	32,500,000.00	922,500.00	0.00	0.00	1,520,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	32,500,000.00	922,500.00	0.00	0.00	20,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	32,500,000.00	922,500.00	0.00	0.00	20,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	32,500,000.00	922,500.00	0.00	0.00	20,000,000.00	0.00	0.00
12020404	TRADE UNION FEES	0.00	32,500,000.00	922,500.00	0.00	0.00	20,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00
13020101	CURRENT DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00

051700800100 Oyo State Library Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	2,000,000.00	474,200.00	0.00	0.00	2,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,000,000.00	474,200.00	0.00	0.00	2,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	474,200.00	0.00	0.00	2,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,000,000.00	474,200.00	0.00	0.00	2,000,000.00	0.00	0.00
12020424	ACCREDITATION FEES	0.00	1,000,000.00	265,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	500,000.00	141,800.00	0.00	0.00	500,000.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	500,000.00	67,400.00	0.00	0.00	500,000.00	0.00	0.00

051701800100 The Polytechnic, Ibadan									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	1,836,459,595.00	1,369,031,920.20	0.00	0.00	1,836,459,595.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,836,459,595.00	1,369,031,920.20	0.00	0.00	1,836,459,595.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,836,459,595.00	1,369,031,920.20	0.00	0.00	1,836,459,595.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,836,459,595.00	1,369,031,920.20	0.00	0.00	1,836,459,595.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	1,836,459,595.00	1,369,031,920.20	0.00	0.00	1,836,459,595.00	0.00	0.00

051701800200 Oke-Ogun Polytechnic, Saki									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	370,000,000.00	200,408,099.00	0.00	0.00	370,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	370,000,000.00	200,408,099.00	0.00	0.00	370,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	370,000,000.00	200,408,099.00	0.00	0.00	370,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	343,820,000.00	190,062,249.00	0.00	0.00	351,330,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	1,500,000.00	110,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020427	TENDER FEES	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	0.00	32,172,727.00	661,500.00	0.00	0.00	25,172,727.00	0.00	0.00
12020442	ASSOCIATION FEES	0.00	200,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
12020447	LAND USE FEES	0.00	5,200,000.00	150,000.00	0.00	0.00	3,000,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	650,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	230,685,273.00	172,301,649.00	0.00	0.00	266,425,273.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	11,130,000.00	14,527,000.00	0.00	0.00	15,000,000.00	0.00	0.00
12020455	CLEARANCE FEE	0.00	5,000,000.00	980,100.00	0.00	0.00	3,000,000.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	2,000,000.00	1,332,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	54,432,000.00	0.00	0.00	0.00	34,432,000.00	0.00	0.00
12020485	PARKS DEVELOPMENT LEVY	0.00	700,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	110,000.00	74,950.00	0.00	0.00	100,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	110,000.00	74,950.00	0.00	0.00	100,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	17,520,000.00	1,815,300.00	0.00	0.00	9,520,000.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	14,500,000.00	1,643,300.00	0.00	0.00	7,500,000.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	122,000.00	0.00	0.00	200,000.00	0.00	0.00
12020617	SALES OF POULTRY AND ARABLE ANIMALS	0.00	0.00	50,000.00	0.00	0.00	300,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	8,550,000.00	8,455,600.00	0.00	0.00	9,050,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	4,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	1,500,000.00	8,455,600.00	0.00	0.00	5,000,000.00	0.00	0.00
12020728	EARNINGS FROM AFFIDAVITS AND OATHS	0.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020734	EARNINGS FROM SHARES AND STOCK	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00

051701800300	Adeseun Ogunyoyin Polytechnic, Eruwa								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	249,328,298.00	199,835,200.62	0.00	0.00	249,328,298.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	249,328,298.00	199,835,200.62	0.00	0.00	249,328,298.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	249,328,298.00	199,835,200.62	0.00	0.00	249,328,298.00	0.00	0.00
120204	FEES - GENERAL	0.00	249,328,298.00	199,835,200.62	0.00	0.00	249,328,298.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	50,000.00	972,000.00	0.00	0.00	50,000.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	0.00	8,470,000.00	19,599,160.00	0.00	0.00	8,470,000.00	0.00	0.00
12020447	LAND USE FEES	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	162,055,854.00	84,271,390.62	0.00	0.00	162,055,854.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	7,120,000.00	9,641,970.00	0.00	0.00	8,120,000.00	0.00	0.00
12020462	PENAL FEE	0.00	215,000.00	195,750.00	0.00	0.00	215,000.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	3,200,000.00	1,324,800.00	0.00	0.00	3,200,000.00	0.00	0.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	32,670,000.00	58,268,475.00	0.00	0.00	32,670,000.00	0.00	0.00
12020470	REGISTRATION OF DOCUMENTS	0.00	605,000.00	169,290.00	0.00	0.00	605,000.00	0.00	0.00
12020474	HAULAGE FEES	0.00	374,346.00	451,500.00	0.00	0.00	784,346.00	0.00	0.00
12020481	OTHER CONTRACT FEES	0.00	34,508,098.00	24,940,865.00	0.00	0.00	33,098,098.00	0.00	0.00

051701900100	Emmanuel Alayande College of Education,Oyo								
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
1	REVENUE	0.00	3,269,888,262.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	3,269,888,262.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,269,888,262.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	3,269,888,262.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	3,269,888,262.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00

051701900300 Oyo State College of Education, Lanlate										
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging		
<u>1</u>	REVENUE	0.00	132,869,685.00	0.00	0.00	0.00	132,869,685.00	0.00	0.00	
12	INDEPENDENT REVENUE	0.00	132,869,685.00	0.00	0.00	0.00	132,869,685.00	0.00	0.00	
1202	NON-TAX REVENUE	0.00	132,869,685.00	0.00	0.00	0.00	132,869,685.00	0.00	0.00	
120204	FEES - GENERAL	0.00	132,869,685.00	0.00	0.00	0.00	132,869,685.00	0.00	0.00	
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	132,869,685.00	0.00	0.00	0.00	132,869,685.00	0.00	0.00	

051702100100 Ladoke Akintola University of Technology,Ogbomoso										
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging		
<u>1</u>	REVENUE	0.00	3,900,962,000.00	0.00	0.00	0.00	3,900,962,000.00	0.00	0.00	
12	INDEPENDENT REVENUE	0.00	3,900,962,000.00	0.00	0.00	0.00	3,900,962,000.00	0.00	0.00	
1202	NON-TAX REVENUE	0.00	3,900,962,000.00	0.00	0.00	0.00	3,900,962,000.00	0.00	0.00	
120204	FEES - GENERAL	0.00	3,900,962,000.00	0.00	0.00	0.00	3,900,962,000.00	0.00	0.00	
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	3,900,962,000.00	0.00	0.00	0.00	3,900,962,000.00	0.00	0.00	

051705400200 Teaching Service Commission										
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging		
<u>1</u>	REVENUE	0.00	1,300,000.00	3,186,357.74	0.00	0.00	5,000,000.00	0.00	0.00	
12	INDEPENDENT REVENUE	0.00	1,300,000.00	3,186,357.74	0.00	0.00	5,000,000.00	0.00	0.00	
1202	NON-TAX REVENUE	0.00	1,300,000.00	3,186,357.74	0.00	0.00	5,000,000.00	0.00	0.00	
120206	SALES - GENERAL	0.00	1,300,000.00	3,186,357.74	0.00	0.00	5,000,000.00	0.00	0.00	
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	1,300,000.00	3,186,357.74	0.00	0.00	5,000,000.00	0.00	0.00	

051705500100 Board for Technical and Vocational Education										
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging		
<u>1</u>	REVENUE	0.00	3,250,000.00	72,500.00	0.00	0.00	3,250,000.00	0.00	0.00	
12	INDEPENDENT REVENUE	0.00	3,250,000.00	72,500.00	0.00	0.00	3,250,000.00	0.00	0.00	
1202	NON-TAX REVENUE	0.00	3,250,000.00	72,500.00	0.00	0.00	3,250,000.00	0.00	0.00	
120204	FEES - GENERAL	0.00	3,250,000.00	72,500.00	0.00	0.00	3,250,000.00	0.00	0.00	
12020488	RENEWAL FEES	0.00	3,250,000.00	72,500.00	0.00	0.00	3,250,000.00	0.00	0.00	

052100100100 Ministry of Health										
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging		
<u>1</u>	REVENUE	0.00	50,000,000.00	30,979,045.99	0.00	0.00	50,000,000.00	0.00	0.00	
12	INDEPENDENT REVENUE	0.00	50,000,000.00	30,979,045.99	0.00	0.00	50,000,000.00	0.00	0.00	
1202	NON-TAX REVENUE	0.00	50,000,000.00	30,979,045.99	0.00	0.00	50,000,000.00	0.00	0.00	
120204	FEES - GENERAL	0.00	50,000,000.00	30,979,045.99	0.00	0.00	50,000,000.00	0.00	0.00	
12020417	CONTRACTOR REGISTRATION FEES	0.00	8,000,000.00	10,184,545.99	0.00	0.00	15,000,000.00	0.00	0.00	
12020424	ACCREDITATION FEES	0.00	7,000,000.00	1,135,000.00	0.00	0.00	5,000,000.00	0.00	0.00	
12020427	TENDER FEES	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	
12020430	PROFESSIONAL REGISTRATION FEES	0.00	2,000,000.00	165,000.00	0.00	0.00	1,000,000.00	0.00	0.00	
12020441	LABORATORY FEES	0.00	6,000,000.00	3,877,500.00	0.00	0.00	6,000,000.00	0.00	0.00	
12020450	INSPECTION FEES	0.00	5,000,000.00	1,931,000.00	0.00	0.00	3,000,000.00	0.00	0.00	
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	5,600,000.00	2,148,000.00	0.00	0.00	5,600,000.00	0.00	0.00	
12020488	RENEWAL FEES	0.00	16,000,000.00	11,538,000.00	0.00	0.00	14,000,000.00	0.00	0.00	

052100200100 Hospitals Management Board									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	<u>REVENUE</u>	0.00	350,000,000.00	144,147,474.00	0.00	0.00	375,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	350,000,000.00	144,147,474.00	0.00	0.00	375,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	350,000,000.00	144,147,474.00	0.00	0.00	375,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	116,812,800.00	48,114,999.00	0.00	0.00	141,812,800.00	0.00	0.00
12020427	TENDER FEES	0.00	622,800.00	65,000.00	0.00	0.00	622,800.00	0.00	0.00
12020441	LABORATORY FEES	0.00	111,000,000.00	46,455,949.00	0.00	0.00	136,000,000.00	0.00	0.00
12020443	BIRTH & DEATH REGISTRATION FEES	0.00	5,190,000.00	1,594,050.00	0.00	0.00	5,190,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	1,557,000.00	301,000.00	0.00	0.00	1,557,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	1,557,000.00	301,000.00	0.00	0.00	1,557,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	231,630,200.00	95,731,475.00	0.00	0.00	231,630,200.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	750,000.00	600,000.00	0.00	0.00	750,000.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	230,880,200.00	95,131,475.00	0.00	0.00	230,880,200.00	0.00	0.00

052100300100 Oyo State Primary Health Care Development Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	<u>REVENUE</u>	0.00	0.00	0.00	0.00	0.00	3,963,146,093.49	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	3,963,146,093.49	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	3,963,146,093.49	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	3,963,146,093.49	0.00	0.00
13020101	CURRENT DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	3,963,146,093.49	0.00	0.00

052100400100 Oyo State Health Insurance Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	<u>REVENUE</u>	0.00	1,163,939,214.40	48,119,416.10	0.00	0.00	1,060,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,163,939,214.40	48,119,416.10	0.00	0.00	1,060,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,163,939,214.40	48,119,416.10	0.00	0.00	1,060,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	714,724,622.40	48,119,416.10	0.00	0.00	762,050,000.00	0.00	0.00
12020424	ACCREDITATION FEES	0.00	3,000,000.00	2,746,883.25	0.00	0.00	2,000,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	7,724,622.40	0.00	0.00	0.00	50,000.00	0.00	0.00
12020488	RENEWAL FEES	0.00	704,000,000.00	45,372,532.85	0.00	0.00	760,000,000.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	449,214,592.00	0.00	0.00	0.00	297,950,000.00	0.00	0.00
12021302	RE-IMBURSEMENT	0.00	449,214,592.00	0.00	0.00	0.00	297,950,000.00	0.00	0.00

052100600100 Lautech Teaching Hospital, Ogbomoso									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	<u>REVENUE</u>	0.00	322,478,920.00	327,709,613.96	0.00	0.00	420,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	322,478,920.00	327,709,613.96	0.00	0.00	420,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	322,478,920.00	327,709,613.96	0.00	0.00	420,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	138,801,787.20	108,974,175.00	0.00	0.00	173,597,234.00	0.00	0.00
12020404	TRADE UNION FEES	0.00	9,000,000.00	6,049,570.00	0.00	0.00	10,850,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	129,801,787.20	102,924,605.00	0.00	0.00	162,747,234.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	183,677,132.80	209,417,788.96	0.00	0.00	235,246,686.00	0.00	0.00
12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	0.00	102,273,944.80	107,676,945.96	0.00	0.00	133,091,360.50	0.00	0.00
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	0.00	73,207,780.80	92,792,425.00	0.00	0.00	91,911,066.50	0.00	0.00
12020722	EARNINGS FROM CATERING SERVICES	0.00	8,195,407.20	8,948,418.00	0.00	0.00	10,244,259.00	0.00	0.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	9,317,650.00	0.00	0.00	11,156,080.00	0.00	0.00
12020801	RENT ON GOVT.QUARTERS	0.00	0.00	9,317,650.00	0.00	0.00	11,156,080.00	0.00	0.00

052100500100 Oyo State College of Nursing and Midwivry									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	339,935,500.00	98,907,965.19	0.00	0.00	300,000,000.00	0.00	0.00
<u>12</u>	INDEPENDENT REVENUE	0.00	339,935,500.00	98,907,965.19	0.00	0.00	300,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	339,935,500.00	98,907,965.19	0.00	0.00	300,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	318,355,000.00	56,872,065.19	0.00	0.00	220,100,000.00	0.00	0.00
12020424	ACCREDITATION FEES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020448	DEVELOPMENT LEVY	0.00	9,030,000.00	16,471,755.06	0.00	0.00	9,540,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	300,000,000.00	38,150,310.13	0.00	0.00	200,000,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	4,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	4,125,000.00	2,250,000.00	0.00	0.00	5,160,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	21,380,500.00	42,015,900.00	0.00	0.00	79,700,000.00	0.00	0.00
12020603	SALES OF ID CARDS	0.00	980,500.00	822,500.00	0.00	0.00	950,000.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	20,000,000.00	41,193,400.00	0.00	0.00	78,750,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	200,000.00	20,000.00	0.00	0.00	200,000.00	0.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	200,000.00	20,000.00	0.00	0.00	200,000.00	0.00	0.00

052100700100 College of Health Science and Technology, Eleyele									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	73,300,000.00	47,476,000.00	0.00	0.00	73,300,000.00	0.00	0.00
<u>12</u>	INDEPENDENT REVENUE	0.00	73,300,000.00	47,476,000.00	0.00	0.00	73,300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	73,300,000.00	47,476,000.00	0.00	0.00	73,300,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	73,300,000.00	47,476,000.00	0.00	0.00	73,300,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	73,300,000.00	47,476,000.00	0.00	0.00	73,300,000.00	0.00	0.00

053500100100 Ministry of Environment and Natural Resources									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Since January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	240,000,000.00	193,268,286.62	0.00	0.00	370,000,000.00	0.00	0.00
<u>12</u>	INDEPENDENT REVENUE	0.00	240,000,000.00	193,268,286.62	0.00	0.00	370,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	240,000,000.00	193,268,286.62	0.00	0.00	370,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	187,000,000.00	160,526,984.32	0.00	0.00	278,000,000.00	0.00	0.00
12020427	TENDER FEES	0.00	1,000,000.00	50,000.00	0.00	0.00	10,000,000.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	6,000,000.00	3,957,500.00	0.00	0.00	38,000,000.00	0.00	0.00
12020448	DEVELOPMENT LEVY	0.00	100,000,000.00	85,869,184.32	0.00	0.00	125,000,000.00	0.00	0.00
12020451	TIMBER & FOREST FEES	0.00	20,000,000.00	22,273,000.00	0.00	0.00	40,000,000.00	0.00	0.00
12020488	RENEWAL FEES	0.00	20,000,000.00	13,756,800.00	0.00	0.00	30,000,000.00	0.00	0.00
12020496	SCRAP METAL HAULAGE	0.00	15,000,000.00	7,410,000.00	0.00	0.00	15,000,000.00	0.00	0.00
12020497	VEHICLE EMISSION CHARGES	0.00	25,000,000.00	27,210,500.00	0.00	0.00	20,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	6,000,000.00	2,795,000.00	0.00	0.00	10,000,000.00	0.00	0.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL	0.00	6,000,000.00	2,795,000.00	0.00	0.00	10,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	47,000,000.00	29,946,302.30	0.00	0.00	82,000,000.00	0.00	0.00

12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	40,500,000.00	16,850,000.00	0.00	0.00	48,000,000.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	500,000.00	5,666,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	5,000,000.00	5,430,302.30	0.00	0.00	30,000,000.00	0.00	0.00
12020719	EARNINGS FROM PARKS AND GARDENS	0.00	1,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00

053500200100 Solid Waste Management Authority									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	1,200,000,000.00	0.00	0.00	0.00	1,400,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,200,000,000.00	0.00	0.00	0.00	1,400,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,200,000,000.00	0.00	0.00	0.00	1,400,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
12020427	TENDER FEES	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
12020487	ENVIRONMENTAL DEVELOPMENT CHARGE/LEVY	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
12020488	RENEWAL FEES	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	1,119,000,000.00	0.00	0.00	0.00	1,319,000,000.00	0.00	0.00
12021302	RE-IMBURSEMENT	0.00	1,119,000,000.00	0.00	0.00	0.00	1,319,000,000.00	0.00	0.00

053510300100 Water Corporation of Oyo State									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	270,000,000.00	60,511,304.56	0.00	0.00	200,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	270,000,000.00	60,511,304.56	0.00	0.00	200,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	270,000,000.00	60,511,304.56	0.00	0.00	200,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	29,000,000.00	158,500.00	0.00	0.00	14,000,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020448	DEVELOPMENT LEVY	0.00	12,000,000.00	11,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12020466	RECONNECTION FEES	0.00	15,000,000.00	147,500.00	0.00	0.00	7,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	5,000,000.00	508,360.00	0.00	0.00	5,000,000.00	0.00	0.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	0.00	5,000,000.00	508,360.00	0.00	0.00	5,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	236,000,000.00	59,844,444.56	0.00	0.00	181,000,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	136,000,000.00	58,656,819.02	0.00	0.00	150,000,000.00	0.00	0.00
12020727	EARNINGS FROM WATER SUPPLY	0.00	100,000,000.00	1,187,625.54	0.00	0.00	31,000,000.00	0.00	0.00

053510400100 Rural Water and Sanitation Agency									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>1</u>	REVENUE	0.00	50,000,000.00	2,664,060.00	0.00	0.00	12,500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	50,000,000.00	2,664,060.00	0.00	0.00	12,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000,000.00	2,664,060.00	0.00	0.00	12,500,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	50,000,000.00	2,664,060.00	0.00	0.00	12,500,000.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
12020732	EARNINGS FROM DRILLING OF BOREHOLES	0.00	14,000,000.00	2,664,060.00	0.00	0.00	12,450,000.00	0.00	0.00

055100100100 Ministry of Local Government & CM									
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Once January to September			2022 Approved Budget	2022 COVID-19 Tagging	

1	REVENUE	0.00	59,397,500.00	4,704,505.00	0.00	0.00	20,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	59,397,500.00	4,704,505.00	0.00	0.00	20,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	59,397,500.00	4,704,505.00	0.00	0.00	20,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	59,327,500.00	4,704,500.00	0.00	0.00	19,940,000.00	0.00	0.00
12020418	MARRIAGE/ DIVORCE FEES	0.00	57,877,500.00	4,544,500.00	0.00	0.00	14,940,000.00	0.00	0.00
12020495	CHIEFTAINCY PETITION/PREPARATION OF INSTURN	0.00	1,450,000.00	160,000.00	0.00	0.00	5,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	50,000.00	0.00	0.00	0.00	55,000.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	50,000.00	0.00	0.00	0.00	55,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	20,000.00	5.00	0.00	0.00	5,000.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	20,000.00	5.00	0.00	0.00	5,000.00	0.00	0.00

01100100100				
Office of the Executive Governor				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130111100034 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100035 - Reform of Government and Govern	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100036 - Reform of Government and Govern	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100037 - Reform of Government and Govern	PURCHASE OF COMPUTERS AND COMPUTERIZATION	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100038 - Reform of Government and Govern	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100039 - Reform of Government and Govern	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100040 - Reform of Government and Govern	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRIC	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100041 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100042 - Reform of Government and Govern	CONSTRUCTION/PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100043 - Reform of Government and Govern	CONSTRUCTION/PROVISION OF RESIDENTIAL BUIL	23020102 - CONSTRUCTION / PROVISION OF RESID	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100044 - Reform of Government and Govern	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100045 - Reform of Government and Govern	REHABILITATION OF /REPAIRS OF RESIDENTIAL BUI	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100046 - Reform of Government and Govern	REHABILITATION OF /REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100047 - Reform of Government and Govern	REHABILITATION OF ICT INFRASTRUCTURE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTR	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100048 - Reform of Government and Govern	REHABILITATION/ REPAIRS OF ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICI	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100048 - Reform of Government and Govern	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100049 - Reform of Government and Govern	SPECIAL PROJECTS AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100050 - Reform of Government and Govern	COUNTERPART FUNDING	23050112 - COUNTERPART FUNDING	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100051 - Reform of Government and Govern	PURCHASE OF NETWORKING DEVICE/PERIPHERIAL	23010142 - PURCHASE OF NETWORKING DEVICE/P	70111 - Executive Organ and Legislative Organs	63043400 - State Wide

01100700100				
Fire Service Agency				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
090111100004 - Environmental Improvement (Gen	Office Tables, Office chairs, Executive Chairs and of	23010112 - PURCHASE OF OFFICE FURNITURE AND	70321 - Fire Protection Services	63043400 - State Wide
090111100005 - Environmental Improvement (Gen	Computer Systems for HQ	23010113 - PURCHASE OF COMPUTERS	70321 - Fire Protection Services	63043400 - State Wide
090111100006 - Environmental Improvement (Gen	Computer Printers for Systems	23010114 - PURCHASE OF COMPUTER PRINTERS	70321 - Fire Protection Services	63043400 - State Wide
090111100007 - Environmental Improvement (Gen	Procurement of 1 New 10,000ltr of water and 2,000	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70321 - Fire Protection Services	63043400 - State Wide
090111100008 - Environmental Improvement (Gen	Procurement/Installation of Radio Communication	23010144 - PURCHASE OF ELECTRONICS/ELECTRICA	70321 - Fire Protection Services	63043400 - State Wide
090111100009 - Environmental Improvement (Gen	Procurement of Power Take-Off for Fire Trucks	23010146 - PURCHASE OF OTHER EQUIPMENTS	70321 - Fire Protection Services	63043400 - State Wide
090111100010 - Environmental Improvement (Gen	Construction of Kishi, Oyo,Igboora and Moniya Perr	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70321 - Fire Protection Services	63043400 - State Wide
090111100011 - Environmental Improvement (Gen	Rehabilitation/Repairs of Main Building of the Agen	23030121 - REHABILITATION / REPAIRS OF OFFICE	70321 - Fire Protection Services	63043400 - State Wide
090111100012 - Environmental Improvement (Gen	Procurement od Additional 100 Personal Protective	23050119 - CONTINGENCIES - CAPITAL	70321 - Fire Protection Services	63043400 - State Wide
090111100013 - Environmental Improvement (Gen	Construction of Kishi, Oyo,Igboora and Moniya Perr	23020110 - CONSTRUCTION / PROVISION OF FIRE F	70321 - Fire Protection Services	63043400 - State Wide
090111100014 - Environmental Improvement (Gen	Rehabilitation/Repairs of Main Building of Agugu Fi	23030109 - REHABILITATION / REPAIRS - FIRE FIGH	70321 - Fire Protection Services	63043400 - State Wide

01100300100				
Amotekun Corps				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130111100059 - Reform of Government and Govern	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	23010105 - PURCHASE OF MOTOR VEHICLES	70311 - State Expenditure to Support Police Service	63043400 - State Wide
130111100060 - Reform of Government and Govern	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND	70311 - State Expenditure to Support Police Service	63043400 - State Wide
130111100061 - Reform of Government and Govern	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	23010113 - PURCHASE OF COMPUTERS	70311 - State Expenditure to Support Police Service	63043400 - State Wide
130111100062 - Reform of Government and Govern	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	23010119 - PURCHASE OF POWER GENERATING SE	70311 - State Expenditure to Support Police Service	63043400 - State Wide
130111100063 - Reform of Government and Govern	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support Police Service	63043400 - State Wide
130111100064 - Reform of Government and Govern	23020100 - CONSTRUCTION / PROVISION OF FIXED	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70311 - State Expenditure to Support Police Service	63043400 - State Wide
130111100065 - Reform of Government and Govern	23030100 - REHABILITATION / REPAIRS OF FIXED AS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70311 - State Expenditure to Support Police Service	63043400 - State Wide
130111100066 - Reform of Government and Govern	23050100 - ACQUISITION OF NON TANGIBLE ASSET	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70311 - State Expenditure to Support Police Service	63043400 - State Wide

01100800100				
State Emergency Management Authority				

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130111100029 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - Social Protection N. E. C	63043400 - State Wide
130111100030 - Reform of Government and Govern	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	71091 - Social Protection N. E. C	63043400 - State Wide
130111100031 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	71091 - Social Protection N. E. C	63043400 - State Wide
130111100032 - Reform of Government and Govern	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	71091 - Social Protection N. E. C	63043400 - State Wide
130111100033 - Reform of Government and Govern	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	71091 - Social Protection N. E. C	63043400 - State Wide

011100900100				
OYO STATE ANTICORRUPTION AGENCY				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
020111100018 - Societal Re-orientation (General)	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	63043400 - State Wide
020111100019 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70131 - General Personnel Services	63043400 - State Wide
020111100019 - Societal Re-orientation (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	63043400 - State Wide
020111100020 - Societal Re-orientation (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70131 - General Personnel Services	63043400 - State Wide

011101000100				
Bureau of Public Procurement				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130111100024 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100025 - Reform of Government and Govern	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100026 - Reform of Government and Govern	DIGITISATION OF GOVERNMENT ACTIVITIES/ NETW	23010142 - PURCHASE OF NETWORKING DEVICE/P	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100027 - Reform of Government and Govern	PURCHASE OF IT EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100028 - Reform of Government and Govern	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide

011103300100				
Oyo State Agency for the Control of AIDS				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
040111100024 - Improvement to Human Health (G	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	63043400 - State Wide
040111100025 - Improvement to Human Health (G	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	63043400 - State Wide
040111100026 - Improvement to Human Health (G	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHIN	70741 - Public Health Services	63043400 - State Wide
040111100027 - Improvement to Human Health (G	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF SHREDDING MACHINES	70741 - Public Health Services	63043400 - State Wide
040111100028 - Improvement to Human Health (G	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70741 - Public Health Services	63043400 - State Wide
040111100029 - Improvement to Human Health (G	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICA	70741 - Public Health Services	63043400 - State Wide
040111100030 - Improvement to Human Health (G	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70741 - Public Health Services	63043400 - State Wide
040111100031 - Improvement to Human Health (G	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRAS	70741 - Public Health Services	63043400 - State Wide
040111100032 - Improvement to Human Health (G	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	63043400 - State Wide
040111100033 - Improvement to Human Health (G	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70741 - Public Health Services	63043400 - State Wide

011101700100				
Cabinet & Security Services				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130111100021 - Reform of Government and Govern	PURCHASE OF SECURITY EQUIPMENT / COMMUNIC	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100022 - Reform of Government and Govern	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111100023 - Reform of Government and Govern	CONTINGENCIES - CAPITAL	23050119 - CONTINGENCIES - CAPITAL	70111 - Executive Organ and Legislative Organs	63043400 - State Wide

016400100100				
Ministry of Special Duties				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050116400148 - Enhancing Skills and Knowledge (G	PURCHASE OF MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	63043400 - State Wide
050116400149 - Enhancing Skills and Knowledge (G	PURCHASE OF MOTOR VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	63043400 - State Wide

050116400150 - Enhancing Skills and Knowledge (G	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - Other General Services	63043400 - State Wide
050116400151 - Enhancing Skills and Knowledge (G	PURCHASE OF COMPUTER PRINTERS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	63043400 - State Wide
050116400152 - Enhancing Skills and Knowledge (G	PURCHASE OF POWER GENERATING SET	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	63043400 - State Wide
050116400153 - Enhancing Skills and Knowledge (G	PURCHASE OF FIRE FIGHTING EQUIPMENTS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70133 - Other General Services	63043400 - State Wide
050116400154 - Enhancing Skills and Knowledge (G	PURCHASE OF SECURITY EQUIPMENTS	23010145 - PURCHASE OF PROJECTORS	70133 - Other General Services	63043400 - State Wide
050116400155 - Enhancing Skills and Knowledge (G	PURCHASE OF NEWWORKING DEVICE/PERIPHERALS	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70133 - Other General Services	63043400 - State Wide
050116400156 - Enhancing Skills and Knowledge (G	PURCHASE OF ELECTRONIC/ELECTRICAL EQUIPMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70133 - Other General Services	63043400 - State Wide
050116400157 - Enhancing Skills and Knowledge (G	PURCHASE OF PROJECTORS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	63043400 - State Wide

011200300100				
The Legislature/ State House of Assembly				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130111200110 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200111 - Reform of Government and Govern	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200112 - Reform of Government and Govern	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200114 - Reform of Government and Govern	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200115 - Reform of Government and Govern	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200116 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200118 - Reform of Government and Govern	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200119 - Reform of Government and Govern	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200120 - Reform of Government and Govern	CONSTRUCTION OF ICT INFRASTRUCTURE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200121 - Reform of Government and Govern	REHABILITATION /REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200122 - Reform of Government and Govern	REHABILITATION/REPAIRS-HOUSING	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200123 - Reform of Government and Govern	REHABILITATION /REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200124 - Reform of Government and Govern	CONSTITUENCY PROJECTS/EMPOWERMENT PROJ	23050119 - CONTINGENCIES - CAPITAL	70111 - Executive Organ and Legislative Organs	63043400 - State Wide

011200400100				
House of Assembly Service Commission				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130111200021 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLES (UTILITY VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200022 - Reform of Government and Govern	PURCHASE OF OFFICE FURNITURE	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200023 - Reform of Government and Govern	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200024 - Reform of Government and Govern	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200025 - Reform of Government and Govern	PURCHASE OF SECURITY EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200026 - Reform of Government and Govern	PURCHASE OF ELECTRICAL/ ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200027 - Reform of Government and Govern	PURCHASE OF PROJECTOR	23010145 - PURCHASE OF PROJECTORS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200028 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200029 - Reform of Government and Govern	REHABILITATION / REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200030 - Reform of Government and Govern	REHABILITATION / REPAIRS OF ICT EQUIPMENT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTR	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200031 - Reform of Government and Govern	ACQUISITION OF NON TANGIBLE ASSETS	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	63043400 - State Wide
130111200032 - Reform of Government and Govern	ACQUISITION OF NON TANGIBLE ASSETS	23050119 - CONTINGENCIES - CAPITAL	70111 - Executive Organ and Legislative Organs	63043400 - State Wide

012300100100				
Ministry of Information ,Culture and Mass Mobiliz				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130112300058 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300059 - Reform of Government and Govern	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300061 - Reform of Government and Govern	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300062 - Reform of Government and Govern	PURCHASE OF POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SE	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300063 - Reform of Government and Govern	PURCHASE OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300064 - Reform of Government and Govern	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - Broadcasting and Publishing Services	63043400 - State Wide

130112300065 - Reform of Government and Govern	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/P	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300066 - Reform of Government and Govern	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICA	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300066 - Reform of Government and Govern	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300067 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300068 - Reform of Government and Govern	CONSTRUCTION/PROVISION OF FIXED ASSETS BUI	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300070 - Reform of Government and Govern	CONSTRUCTION/PROVISION OF INFRACTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300071 - Reform of Government and Govern	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300072 - Reform of Government and Govern	REHABILITATION/REPAIRS OF RECREATION FACILT	23030118 - REHABILITATION / REPAIRS - RECREATI	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300074 - Reform of Government and Govern	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300075 - Reform of Government and Govern	REHABILITATION/REPAIRS ICT EQUIPMENTS	23030127 - REHABILITATION/REPAIRS - ICT INFRA	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300076 - Reform of Government and Govern	PURCHASE OF COMPUTER SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	63043400 - State Wide
130112300077 - Reform of Government and Govern	SPECIAL PROJECTS/ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGMENTS	70831 - Broadcasting and Publishing Services	63043400 - State Wide

012300100200				
Oyo State Signage and Advertisement Agency				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
120112300006 - Growing the Private Sector	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	63043400 - State Wide
120112300007 - Growing the Private Sector	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	63043400 - State Wide
120112300008 - Growing the Private Sector	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - General Economic and Commercial Affairs	63043400 - State Wide
120112300009 - Growing the Private Sector	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70411 - General Economic and Commercial Affairs	63043400 - State Wide
120112300010 - Growing the Private Sector	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70411 - General Economic and Commercial Affairs	63043400 - State Wide
120112300011 - Growing the Private Sector	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	63043400 - State Wide
120112300012 - Growing the Private Sector	PURCHASE OF UPS / INVERTERS	23010140 - PURCHASE OF UPS / INVERTERS	70411 - General Economic and Commercial Affairs	63043400 - State Wide
120112300013 - Growing the Private Sector	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICA	70411 - General Economic and Commercial Affairs	63043400 - State Wide
120112300014 - Growing the Private Sector	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70411 - General Economic and Commercial Affairs	63043400 - State Wide
120112300015 - Growing the Private Sector	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70411 - General Economic and Commercial Affairs	63043400 - State Wide

012300300100				
Broadcasting Corporation of Oyo State				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
110112300014 - Information Communication and T	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300015 - Information Communication and T	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040104 - INDUSTRIAL POLLUTION PREVENTION &	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300016 - Information Communication and T	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300017 - Information Communication and T	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300018 - Information Communication and T	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300017 - Information Communication and T	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/P	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300018 - Information Communication and T	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300019 - Information Communication and T	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICA	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300020 - Information Communication and T	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICA	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300021 - Information Communication and T	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICA	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300022 - Information Communication and T	SPECIAL PROJECT AND ASSIGMENTS	23050109 - SPECIAL PROJECT AND ASSIGMENTS	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300023 - Information Communication and T	SPECIAL PROJECT AND ASSIGMENTS	23050109 - SPECIAL PROJECT AND ASSIGMENTS	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300024 - Information Communication and T	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300025 - Information Communication and T	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300026 - Information Communication and T	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300027 - Information Communication and T	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	63043400 - State Wide
110112300028 - Information Communication and T	SPECIAL PROJECT AND ASSIGMENTS	23050109 - SPECIAL PROJECT AND ASSIGMENTS	70831 - Broadcasting and Publishing Services	63043400 - State Wide

012301300100				
Government Printing Press				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				

110112300014 - Information Communication and T	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	63043400 - State Wide
140112300002 - Power (General)	PURCHASE OF OTHER EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	63043400 - State Wide
060112300043 - Housing and Urban Development	REHABILITATION/REPAIR OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70831 - Broadcasting and Publishing Services	63043400 - State Wide

012300500100				
Council for Arts and Culture				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
020112300007 - Societal Re-orientation (General)	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70821 - Cultural Services	63043400 - State Wide
020112300008 - Societal Re-orientation (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - Cultural Services	63043400 - State Wide
020112300009 - Societal Re-orientation (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70821 - Cultural Services	63043400 - State Wide
020112300010 - Societal Re-orientation (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services	63043400 - State Wide
020112300011 - Societal Re-orientation (General)	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70821 - Cultural Services	63043400 - State Wide
020112300012 - Societal Re-orientation (General)	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70821 - Cultural Services	63043400 - State Wide
020112300013 - Societal Re-orientation (General)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70821 - Cultural Services	63043400 - State Wide
020112300014 - Societal Re-orientation (General)	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICI	70821 - Cultural Services	63043400 - State Wide
020112300015 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70821 - Cultural Services	63043400 - State Wide
020112300016 - Societal Re-orientation (General)	REHABILITATION / REPAIRS - RECREATIONAL FACIL	23030118 - REHABILITATION / REPAIRS - RECREATI	70821 - Cultural Services	63043400 - State Wide
020112300017 - Societal Re-orientation (General)	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70821 - Cultural Services	63043400 - State Wide

012305200100				
Oyo State Tourism Board				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
020112300003 - Societal Re-orientation (General)	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70473 - Tourism	63043400 - State Wide
020112300004 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70473 - Tourism	63043400 - State Wide
020112300005 - Societal Re-orientation (General)	BEAUTIFICATION AND LANDSCAPING	23040106 - BEAUTIFICATION AND LANDSCAPING	70473 - Tourism	63043400 - State Wide
020112300006 - Societal Re-orientation (General)	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70473 - Tourism	63043400 - State Wide

012500100100				
Office of the Head of Service				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130112500093 - Reform of Government and Govern	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70131 - General Personnel Services	63043400 - State Wide
130112500094 - Reform of Government and Govern	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - General Personnel Services	63043400 - State Wide
130112500095 - Reform of Government and Govern	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70131 - General Personnel Services	63043400 - State Wide
130112500096 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - General Personnel Services	63043400 - State Wide
130112500097 - Reform of Government and Govern	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70131 - General Personnel Services	63043400 - State Wide
130112500098 - Reform of Government and Govern	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRA	70131 - General Personnel Services	63043400 - State Wide
130112500099 - Reform of Government and Govern	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70131 - General Personnel Services	63043400 - State Wide
130112500100 - Reform of Government and Govern	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70131 - General Personnel Services	63043400 - State Wide

012600100100				
Ministry of Establishments and Training				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050112600016 - Enhancing Skills and Knowledge (G	PURCHASE OF MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	63043400 - State Wide
050112600017 - Enhancing Skills and Knowledge (G	PURCHASE OF MOTOR VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	63043400 - State Wide
050112600018 - Enhancing Skills and Knowledge (G	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - General Personnel Services	63043400 - State Wide
050112600019 - Enhancing Skills and Knowledge (G	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	63043400 - State Wide
050112600020 - Enhancing Skills and Knowledge (G	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70131 - General Personnel Services	63043400 - State Wide
050112600021 - Enhancing Skills and Knowledge (G	PURCHASE OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70131 - General Personnel Services	63043400 - State Wide
050112600022 - Enhancing Skills and Knowledge (G	PURCHASE OF SECURITY EQUIPMENTS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	63043400 - State Wide
050112600023 - Enhancing Skills and Knowledge (G	PURCHASE OF NETWORKING DEVICE/PHERIPHERAL	23010142 - PURCHASE OF NETWORKING DEVICE/P	70131 - General Personnel Services	63043400 - State Wide
050112600024 - Enhancing Skills and Knowledge (G	PURCHASE OF ELECTRONIC/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70131 - General Personnel Services	63043400 - State Wide

050112600025 - Enhancing Skills and Knowledge (G	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70131 - General Personnel Services	63043400 - State Wide
050112600026 - Enhancing Skills and Knowledge (G	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - General Personnel Services	63043400 - State Wide

012600200100				
Simeon Adebayo Staff Development Centre				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050112600138 - Enhancing Skills and Knowledge (G	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	63043400 - State Wide
050112600139 - Enhancing Skills and Knowledge (G	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - General Personnel Services	63043400 - State Wide
050112600140 - Enhancing Skills and Knowledge (G	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	63043400 - State Wide
050112600141 - Enhancing Skills and Knowledge (G	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	63043400 - State Wide
050112600142 - Enhancing Skills and Knowledge (G	PURCHASE OF POWER GENERATORS	23010119 - PURCHASE OF POWER GENERATING SE	70131 - General Personnel Services	63043400 - State Wide
050112600143 - Enhancing Skills and Knowledge (G	PURCHASE OF TEACHING/ LEARNING AID EQUIPME	23010124 - PURCHASE OF TEACHING / LEARNING A	70131 - General Personnel Services	63043400 - State Wide
050112600144 - Enhancing Skills and Knowledge (G	PURCHASE OF LIBRARY BOOKS EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIP	70131 - General Personnel Services	63043400 - State Wide
050112600145 - Enhancing Skills and Knowledge (G	PURCHASE OF ELETRONIC/ELECTRICAL	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70131 - General Personnel Services	63043400 - State Wide
050112600146 - Enhancing Skills and Knowledge (G	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - General Personnel Services	63043400 - State Wide
050112600147 - Enhancing Skills and Knowledge (G	CONSTRUCTION/PROVISION OF FIXED ASSETS-GEN	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70131 - General Personnel Services	63043400 - State Wide

014000100100				
Office of the Auditor - General for State				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
13011400052 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLES / CYCLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide
13011400053 - Reform of Government and Govern	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - Financial and Fiscal Affairs	63043400 - State Wide
13011400054 - Reform of Government and Govern	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
13011400055 - Reform of Government and Govern	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
13011400056 - Reform of Government and Govern	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
13011400057 - Reform of Government and Govern	PURCHASE OF NETWORKING DEVICES/ PERIPHERA	23010142 - PURCHASE OF NETWORKING DEVICE/P	70112 - Financial and Fiscal Affairs	63043400 - State Wide
13011400058 - Reform of Government and Govern	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70112 - Financial and Fiscal Affairs	63043400 - State Wide
13011400059 - Reform of Government and Govern	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
13011400060 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
13011400061 - Reform of Government and Govern	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
13011400062 - Reform of Government and Govern	PURCHASE OF COMPUTERS SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	63043400 - State Wide

014000200100				
Office of the Auditor - General for Local Govt				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130114000067 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000068 - Reform of Government and Govern	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000069 - Reform of Government and Govern	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000070 - Reform of Government and Govern	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000071 - Reform of Government and Govern	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000072 - Reform of Government and Govern	PURCHASE OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000073 - Reform of Government and Govern	PURCHASE OF ELECTRONICS/ ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000074 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000075 - Reform of Government and Govern	CONSTRUCTION/PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000076 - Reform of Government and Govern	PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000077 - Reform of Government and Govern	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000079 - Reform of Government and Govern	REHABILITATION/REPAIRS OF ICT INFRASTRUCTURE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTR	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000080 - Reform of Government and Govern	SPECIAL PROJECT AND ASSIGNMENT	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide

014000300100				
Audit Service Commission				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description

Total				
130114000141 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLES / CYCLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000142 - Reform of Government and Govern	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000143 - Reform of Government and Govern	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000144 - Reform of Government and Govern	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000145 - Reform of Government and Govern	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000146 - Reform of Government and Govern	PURCHASE OF NETWORKING DEVICES/ PERIPHERA	23010142 - PURCHASE OF NETWORKING DEVICE/P	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000147 - Reform of Government and Govern	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRIC	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000148 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000149 - Reform of Government and Govern	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130114000150 - Reform of Government and Govern	PURCHASE OF COMPUTERS SOFTWARE	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide

014700100100	Civil Service Commission			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130114700092 - Reform of Government and Govern	Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	63043400 - State Wide
130114700093 - Reform of Government and Govern	Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	63043400 - State Wide
130114700094 - Reform of Government and Govern	Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - General Personnel Services	63043400 - State Wide
130114700095 - Reform of Government and Govern	Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIP	70131 - General Personnel Services	63043400 - State Wide
130114700096 - Reform of Government and Govern	Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	63043400 - State Wide
130114700097 - Reform of Government and Govern	Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70131 - General Personnel Services	63043400 - State Wide
130114700098 - Reform of Government and Govern	Reform of Government and Governance (General)	23030127 - REHABILITATION/REPAIRS- ICT INFRAST	70131 - General Personnel Services	63043400 - State Wide
130114700099 - Reform of Government and Govern	Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - General Personnel Services	63043400 - State Wide
130114700100 - Reform of Government and Govern	Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - General Personnel Services	63043400 - State Wide
130114700101 - Reform of Government and Govern	Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	63043400 - State Wide

014800100100	Oyo State Independent Electoral Commission (OYEI)			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130114800125 - Reform of Government and Govern	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70161 - General Public Services N.E.C	63043400 - State Wide
130114800126 - Reform of Government and Govern	PURCHASE OF FIXED ASSETS - GENERAL	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	63043400 - State Wide
130114800127 - Reform of Government and Govern	PURCHASE OF FIXED ASSETS - GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND	70161 - General Public Services N.E.C	63043400 - State Wide
130114800129 - Reform of Government and Govern	PURCHASE OF FIXED ASSETS - GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - General Public Services N.E.C	63043400 - State Wide
130114800130 - Reform of Government and Govern	PURCHASE OF FIRE FIGHTNG EQUIPMENT	23010119 - PURCHASE OF POWER GENERATING SE	70161 - General Public Services N.E.C	63043400 - State Wide
130114800132 - Reform of Government and Govern	PURCHASE OF FIRE FIGHTNG EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - General Public Services N.E.C	63043400 - State Wide
130114800133 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENT: CAMERA, PHOT	23010142 - PURCHASE OF NETWORKING DEVICE/P	70161 - General Public Services N.E.C	63043400 - State Wide
130114800134 - Reform of Government and Govern	CONSTRUCTION/PROVISION OF FIXED ASSETS - GE	23010144 - PURCHASE OF ELECTRONICS/ELECTRIC	70161 - General Public Services N.E.C	63043400 - State Wide
130114800135 - Reform of Government and Govern	CONSTRUCTION/PROVISION OF RESIDENTIAL BUIL	23020102 - CONSTRUCTION / PROVISION OF RESID	70161 - General Public Services N.E.C	63043400 - State Wide
130114800136 - Reform of Government and Govern	CONSTRUCTION/PROVISION OF RESIDENTIAL BUIL	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70161 - General Public Services N.E.C	63043400 - State Wide
130114800137 - Reform of Government and Govern	REHABILITATION/REPAIRS OF FIXED ASSETS-GENER	23030127 - REHABILITATION/REPAIRS- ICT INFRAST	70161 - General Public Services N.E.C	63043400 - State Wide
130114800138 - Reform of Government and Govern	REHABILITATION/REPAIRS OF FIXED ASSETS-GENER	23030123 - REHABILITATION/REPAIRS- TRAFFIC /ST	70161 - General Public Services N.E.C	63043400 - State Wide
130114800125 - Reform of Government and Govern	REHABILITATION/REPAIRS OF FIXED ASSETS-GENER	23030121 - REHABILITATION / REPAIRS OF OFFICE	70161 - General Public Services N.E.C	63043400 - State Wide
130114800138 - Reform of Government and Govern	REHABILITATION/REPAIRS OF FIXED ASSETS-GENER	23030121 - REHABILITATION / REPAIRS OF OFFICE	70161 - General Public Services N.E.C	63043400 - State Wide
130114800139 - Reform of Government and Govern	ACQUISITION OF NON-TANGIBLE ASSETS	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - General Public Services N.E.C	63043400 - State Wide
130114800140 - Reform of Government and Govern	ACQUISITION OF NON-TANGIBLE ASSETS	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - General Public Services N.E.C	63043400 - State Wide
130114800002 - Reform of Government and Govern	ACQUISITION OF NON-TANGIBLE ASSETS	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - General Public Services N.E.C	63043400 - State Wide

016500100100	Public Corporations' Commission			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
110116500001 - Information Communication and T	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - Other General Services	63043400 - State Wide

110116500002 - Information Communication and T	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	63043400 - State Wide
110116500003 - Information Communication and T	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	63043400 - State Wide
110116500004 - Information Communication and T	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70133 - Other General Services	63043400 - State Wide
110116500005 - Information Communication and T	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	63043400 - State Wide
110116500006 - Information Communication and T	PURCHASE OF COMPUTER STORAGE DEVICES	23010141 - PURCHASE OF COMPUTER STORAGE DE	70133 - Other General Services	63043400 - State Wide
110116500007 - Information Communication and T	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70133 - Other General Services	63043400 - State Wide
110116500008 - Information Communication and T	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICI	70133 - Other General Services	63043400 - State Wide
110116500009 - Information Communication and T	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70133 - Other General Services	63043400 - State Wide
110116500010 - Information Communication and T	REHABILITATION/REPAIRS- POWER GENERATING P	23030125 - REHABILITATION/REPAIRS- POWER GEN	70133 - Other General Services	63043400 - State Wide
110116500011 - Information Communication and T	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/P	70133 - Other General Services	63043400 - State Wide
110116500012 - Information Communication and T	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70133 - Other General Services	63043400 - State Wide
110116500013 - Information Communication and T	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70133 - Other General Services	63043400 - State Wide

021500100100				
Ministry of Agriculture & Natural Resources				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
010121500016 - Economic Empowerment Through	Agricultural Data information system	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	63043400 - State Wide
010121500017 - Economic Empowerment Through	Rehabilitation of existing deep wells with handpump	23030112 - REHABILITATION / REPAIRS - AGRICICU	70421 - Agriculture	63043400 - State Wide
010121500018 - Economic Empowerment Through	Rehabilitation of veterinary hospitals and clinics,	23030112 - REHABILITATION / REPAIRS - AGRICICU	70421 - Agriculture	63043400 - State Wide
010121500019 - Economic Empowerment Through	Construction of three (3) industrial borehole at RCDC	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70421 - Agriculture	63043400 - State Wide
010121500020 - Economic Empowerment Through	Special projects & assignments	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70421 - Agriculture	63043400 - State Wide
010121500021 - Economic Empowerment Through	Empowerment programme for Youth & women in A	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	63043400 - State Wide
010121500022 - Economic Empowerment Through	Rehabilitation of Bodija meat shop.	23030123 - REHABILITATION/REPAIRS- TRAFFIC /SI	70421 - Agriculture	63043400 - State Wide
010121500023 - Economic Empowerment Through	RAAMP Counterpart	23050112 - COUNTERPART FUNDING	70421 - Agriculture	63043400 - State Wide
010121500024 - Economic Empowerment Through	Construction of perimeter fencing at RCDC Awe.	23020113 - CONSTRUCTION / PROVISION OF AGRIC	70421 - Agriculture	63043400 - State Wide
010121500025 - Economic Empowerment Through	Renovation of RCDC Training facilities at Awe.	23030112 - REHABILITATION / REPAIRS - AGRICICU	70421 - Agriculture	63043400 - State Wide
010121500026 - Economic Empowerment Through	Test running of 10,000MT capacity silo/retention fe	23020113 - CONSTRUCTION / PROVISION OF AGRIC	70421 - Agriculture	63043400 - State Wide
010121500027 - Economic Empowerment Through	Sourcing of farm lands for farm settlements.	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	63043400 - State Wide
010121500028 - Economic Empowerment Through	Establishment of modern fish market.	23020113 - CONSTRUCTION / PROVISION OF AGRIC	70421 - Agriculture	63043400 - State Wide
010121500029 - Economic Empowerment Through	Procurement of fertilizer,1200MT.NPK@N11500&1	23050108 - PRODULTION OF FARM SEEDLINGS	70421 - Agriculture	63043400 - State Wide
010121500030 - Economic Empowerment Through	Rehabilitation of six(6) fertilizer stores.	23030112 - REHABILITATION / REPAIRS - AGRICICU	70421 - Agriculture	63043400 - State Wide
010121500031 - Economic Empowerment Through	Purchase of Nine(9) GPS equipment for field measu	23010112 - PURCHASE OF OFFICE FURNITURE AND	70421 - Agriculture	63043400 - State Wide
010121500032 - Economic Empowerment Through	Procurement of Project vehicles (Toyota Bus & Hilu	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	63043400 - State Wide
010121500033 - Economic Empowerment Through	Rural Finance Institution Building Project.	23010127 - PURCHASE OF AGRICULTURAL EQUIPM	70421 - Agriculture	63043400 - State Wide

021500100200				
Tree Crops Development Unit				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
010122000009 - Economic Empowerment Through	PURCHASE OF MOTOR CYCLE (2)	23010104 - PURCHASE MOTOR CYCLES	70421 - Agriculture	63043400 - State Wide
010122000010 - Economic Empowerment Through	PURCHASE OF MOTOR VEHICLE (1)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	63043400 - State Wide
010122000011 - Economic Empowerment Through	PRODUCTION OF TREE/HORTICULTURAL CROPS SE	23040101 - TREE PLANTING	70421 - Agriculture	63043400 - State Wide
010122000012 - Economic Empowerment Through	YOUTH EMPOWERMENT (CBN COCOA INTERVENTI	23050112 - COUNTERPART FUNDING	70421 - Agriculture	63031100 - IBARAPA
010122000013 - Economic Empowerment Through	PURCHASE OF OFFICE FURNITURE AND FITTING	23010112 - PURCHASE OF OFFICE FURNITURE AND	70421 - Agriculture	63043400 - State Wide
010122000014 - Economic Empowerment Through	PROCUREMENT OF AGRICULTURAL INPUT	23010127 - PURCHASE OF AGRICULTURAL EQUIPM	70421 - Agriculture	63043400 - State Wide
010122000015 - Economic Empowerment Through	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70421 - Agriculture	63043400 - State Wide

021510200100				
Oyo State Agribusiness Development Agency				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
010121500083 - Economic Empowerment Through	FARM ESTATE AT ERUWA,AKUFO,FASOLA & SAKI	23020112 - CONSTRUCTION / PROVISION OF SPOR	70421 - Agriculture	63043400 - State Wide
010121500084 - Economic Empowerment Through	BIG DATA DEVELOPMENT PROJECT	23040106 - BEAUTIFICATION AND LANDSCAPING	70421 - Agriculture	63043400 - State Wide

010121500085 - Economic Empowerment Through	YOUTH IN AGRIBUSINESS PROJECT-START THEM EA	23020107 - CONSTRUCTION / PROVISION OF PUBL	70421 - Agriculture	63043400 - State Wide
010121500086 - Economic Empowerment Through	YOUTHS IN AGRIBUSINESS ENTERPRISE PROGRAMM	23010124 - PURCHASE OF TEACHING / LEARNING A	70421 - Agriculture	63043400 - State Wide
010121500087 - Economic Empowerment Through	OYO STATE AGRIBUSINESS PARK DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70421 - Agriculture	63043400 - State Wide
010121500088 - Economic Empowerment Through	OYO AGRIBUSINESS WHOLESale MARKET	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - Agriculture	63043400 - State Wide
010121500089 - Economic Empowerment Through	AGRO PROCESSING PRODUCTIVITY ENCHANCEMEN	23020102 - CONSTRUCTION / PROVISION OF RESID	70421 - Agriculture	63043400 - State Wide
010121500090 - Economic Empowerment Through	COVID-19 ACTION RECOVERY [N-CARES FOR RESU	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70421 - Agriculture	63043400 - State Wide
010121500091 - Economic Empowerment Through	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	63043400 - State Wide
010121500092 - Economic Empowerment Through	COMMUNICATION EQUIPMENT	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	63043400 - State Wide
010121500093 - Economic Empowerment Through	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	23010102 - PURCHASE OF OFFICE BUILDINGS	70421 - Agriculture	63043400 - State Wide
010121500094 - Economic Empowerment Through	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70421 - Agriculture	63043400 - State Wide
010121500095 - Economic Empowerment Through	PURCHASE OF POWER[2NOS] GENERATING SET OF	23010119 - PURCHASE OF POWER GENERATING SE	70421 - Agriculture	63043400 - State Wide

021502100100	Oyo State College of Agriculture and Technology,			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
<i>Total</i>				
050121500113 - Enhancing Skills and Knowledge (G	Acceditation of Academic programmes	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70941 - First Stage of Tertiary Education	63031100 - IBARAPA

021511200100	Agric Credit Corporation			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
<i>Total</i>				
010121500107 - Economic Empowerment Through	PURCHASE OF FIXED ASSETS- GENERAL	23010104 - PURCHASE MOTOR CYCLES	70421 - Agriculture	63043400 - State Wide
010121500108 - Economic Empowerment Through	PURCHASE OF FIXED ASSETS- GENERAL	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	63043400 - State Wide
010121500109 - Economic Empowerment Through	PURCHASE OF FIXED ASSETS- GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND	70421 - Agriculture	63043400 - State Wide
010121500110 - Economic Empowerment Through	PURCHASE OF FIXED ASSETS- GENERAL	23010119 - PURCHASE OF POWER GENERATING SE	70421 - Agriculture	63043400 - State Wide
010121500111 - Economic Empowerment Through	PURCHASE OF FIXED ASSETS- GENERAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70421 - Agriculture	63043400 - State Wide
010121500112 - Economic Empowerment Through	PURCHASE OF FIXED ASSETS- GENERAL	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - Agriculture	63043400 - State Wide
010121500113 - Economic Empowerment Through	ACQUISITION OF NON-TANGIBLE ASSETS	23050112 - COUNTERPART FUNDING	70421 - Agriculture	63043400 - State Wide

022000100100	Ministry of Finance			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
<i>Total</i>				
010122000034 - Economic Empowerment Through	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide
010122000035 - Economic Empowerment Through	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide
010122000036 - Economic Empowerment Through	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - Financial and Fiscal Affairs	63043400 - State Wide
010122000037 - Economic Empowerment Through	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
010122000038 - Economic Empowerment Through	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70112 - Financial and Fiscal Affairs	63043400 - State Wide
010122000039 - Economic Empowerment Through	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
010122000040 - Economic Empowerment Through	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
010122000041 - Economic Empowerment Through	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
010122000042 - Economic Empowerment Through	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
010122000043 - Economic Empowerment Through	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	63043400 - State Wide

022000700100	Office of Accountant - General			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
<i>Total</i>				
130122000101 - Reform of Government and Gover	PURCHASE OF OFFICE FURNITURE & FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000102 - Reform of Government and Gover	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000103 - Reform of Government and Gover	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000103 - Reform of Government and Gover	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000105 - Reform of Government and Gover	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000106 - Reform of Government and Gover	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70112 - Financial and Fiscal Affairs	63043400 - State Wide

130122000107 - Reform of Government and Govern	REHABILITATION OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000108 - Reform of Government and Govern	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000109 - Reform of Government and Govern	SPECIAL PROJECTS AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide

022000800100				
Oyo State Internal Revenue				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130122000081 - Reform of Government and Govern	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000082 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000083 - Reform of Government and Govern	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000084 - Reform of Government and Govern	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000085 - Reform of Government and Govern	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000086 - Reform of Government and Govern	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000087 - Reform of Government and Govern	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000088 - Reform of Government and Govern	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000089 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000090 - Reform of Government and Govern	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	63043400 - State Wide
130122000091 - Reform of Government and Govern	SPECIAL PROJECT AND ASSIGNMENTS (VEHICLE NUM	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70112 - Financial and Fiscal Affairs	63043400 - State Wide

022000900100				
CSDA				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
090122000015 - Environmental Improvement (Gen	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	63043400 - State Wide
090122000016 - Environmental Improvement (Gen	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70621 - Community Development	63043400 - State Wide
090122000017 - Environmental Improvement (Gen	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70621 - Community Development	63043400 - State Wide

022003500100				
Oyo State Pension's Board				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050122000158 - Enhancing Skills and Knowledge (G	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - Old Age	63043400 - State Wide
050122000159 - Enhancing Skills and Knowledge (G	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	71021 - Old Age	63043400 - State Wide
050122000160 - Enhancing Skills and Knowledge (G	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHI	71021 - Old Age	63043400 - State Wide
050122000161 - Enhancing Skills and Knowledge (G	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/P	71021 - Old Age	63043400 - State Wide
050122000162 - Enhancing Skills and Knowledge (G	PURCHASE OF CAMERAS	23010143 - PURCHASE OF CAMERAS	71021 - Old Age	63043400 - State Wide
050122000163 - Enhancing Skills and Knowledge (G	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	71021 - Old Age	63043400 - State Wide

022003600100				
Gaming Board				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
010122000001 - Economic Empowerment Through	Purchase of Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122000002 - Economic Empowerment Through	Purchase of Trucks (JAC)	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122000003 - Economic Empowerment Through	Purchase of Buses	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122000004 - Economic Empowerment Through	Purchase of urniture \$ Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122000005 - Economic Empowerment Through	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122000006 - Economic Empowerment Through	Purchase of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122000007 - Economic Empowerment Through	Rehabilitation/Repair of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122000008 - Economic Empowerment Through	Contingencies Capital	23050119 - CONTINGENCIES - CAPITAL	70411 - General Economic and Commercial Affairs	63043400 - State Wide

023800100100				
Ministry of Budget & Economic Planning				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				

010123800061 - Economic Empowerment Through	PROVISION OF ICT FOR RESIDENTS REGISTRATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800061 - Economic Empowerment Through	HUMAN CAPITAL DEVELOPMENT PROJECT	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800062 - Economic Empowerment Through	ECONOMIC SUMMIT AND DEVELOPMENT PARTNER	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800063 - Economic Empowerment Through	RENOVATION OF ECONOMIC INTELLIGENCE UNIT	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800064 - Economic Empowerment Through	PURCHASE OF EIU EQUIPMENT	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800065 - Economic Empowerment Through	DEVELOPMENT OF OYO STATE POVERTY MAP	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800066 - Economic Empowerment Through	TRACKING OF THE STATE DEVELOPMENT PLAN DO	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800066 - Economic Empowerment Through	TRACKING OF MEDIUM TERM SECTOR STRATEGY D	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800067 - Economic Empowerment Through	NIGERIA COVID-19 ACTION RECOVERY AND ECONO	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800068 - Economic Empowerment Through	PREPARATION OF STATE DEVELOPMENT PLAN	23040107 - PREPARATION/EXECUTION OF MASTER	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800069 - Economic Empowerment Through	PREPARATION OF MEDIUM -TERM SECTOR STRATE	23040107 - PREPARATION/EXECUTION OF MASTER	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800070 - Economic Empowerment Through	PREPARATION OF INFRASTRUCTURAL MASTER PLA	23040107 - PREPARATION/EXECUTION OF MASTER	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800071 - Economic Empowerment Through	PREPARATION OF STATE ANNUAL WORKPLAN	23040107 - PREPARATION/EXECUTION OF MASTER	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800072 - Economic Empowerment Through	REGISTRATION OF STATE RESIDENTS	23040107 - PREPARATION/EXECUTION OF MASTER	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800073 - Economic Empowerment Through	RESEARCH APPLICATION IN POLICY,ECONOMIC INT	23040107 - PREPARATION/EXECUTION OF MASTER	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800074 - Economic Empowerment Through	REVIEW & TRACKING OF MEDIUM TERM EXPENDIT	23040107 - PREPARATION/EXECUTION OF MASTER	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800075 - Economic Empowerment Through	COUNTERPART FUNDING FOR UNICEF PROGRAMM	23040107 - PREPARATION/EXECUTION OF MASTER	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800076 - Economic Empowerment Through	PURCHASE OF FIVE (5) MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800077 - Economic Empowerment Through	PURCHASE OF MOTOR VEHICLES FOR MONITORING	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800078 - Economic Empowerment Through	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800079 - Economic Empowerment Through	PURCHASE OF COMPUTERS AND NETWORKING DEVIC	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800081 - Economic Empowerment Through	HUMAN CAPITAL DEVELOPMENT PROJECT	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800082 - Economic Empowerment Through	ECONOMIC SUMMIT AND DEVELOPMENT PARTNER	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
010123800080 - Economic Empowerment Through	REHABILITATION OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE	70132 - Overall Planning and Statistical Services	63043400 - State Wide

023800200100	Bureau of Statistics			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130123800003 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	63043400 - State Wide
130123800004 - Reform of Government and Govern	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70132 - Overall Planning and Statistical Services	63043400 - State Wide
130123800005 - Reform of Government and Govern	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
130123800006 - Reform of Government and Govern	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	63043400 - State Wide
130123800007 - Reform of Government and Govern	PURCHASE OF ELECTRICAL / ELECTRONICS	23010144 - PURCHASE OF ELECTRONICS/ELECTRIC	70132 - Overall Planning and Statistical Services	63043400 - State Wide
130123800008 - Reform of Government and Govern	REHABILITATION / REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE	70132 - Overall Planning and Statistical Services	63043400 - State Wide
130123800009 - Reform of Government and Govern	SPECIAL PROJECTS ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70132 - Overall Planning and Statistical Services	63043400 - State Wide

023800300200	YESSO World-Bank Assisted Programme			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
030123800020 - Poverty Alleviation	BUILDING THE REGISTER OF THE POOR AND VULNE	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	71081 - R&D Social Protection	63043400 - State Wide

022200100100	Ministry of Trade, Industry, Investment and Coop.			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
030122200012 - Poverty Alleviation	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	63043400 - State Wide
030122200013 - Poverty Alleviation	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - General Economic and Commercial Affairs	63043400 - State Wide
030122200014 - Poverty Alleviation	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70411 - General Economic and Commercial Affairs	63043400 - State Wide
030122200015 - Poverty Alleviation	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70411 - General Economic and Commercial Affairs	63043400 - State Wide
030122200016 - Poverty Alleviation	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/P	70411 - General Economic and Commercial Affairs	63043400 - State Wide
030122200017 - Poverty Alleviation	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATE	70411 - General Economic and Commercial Affairs	63043400 - State Wide
030122200018 - Poverty Alleviation	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040104 - INDUSTRIAL POLLUTION PREVENTION	70411 - General Economic and Commercial Affairs	63043400 - State Wide

030122200019 - Poverty Alleviation	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70411 - General Economic and Commercial Affairs	63043400 - State Wide
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02221100100				
Oyo State Investment, PPP Agency				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
010122200096 - Economic Empowerment Through	Purchase of Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122200097 - Economic Empowerment Through	Purchase of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122200098 - Economic Empowerment Through	Purchase of Other Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122200099 - Economic Empowerment Through	Purchase of Other Equipment	23010146 - PURCHASE OF OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122200100 - Economic Empowerment Through	Construction/Provision of Infrastructure (Transpor	23020118 - CONSTRUCTION / PROVISION OF INFRA	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122200101 - Economic Empowerment Through	CONstruction of ICT Infrastructures (Dats Base for N	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122200102 - Economic Empowerment Through	Rehabilitation/Repairs of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122200103 - Economic Empowerment Through	Special Project and Assignments (Inland Dry Ports. (	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122200104 - Economic Empowerment Through	COUNTERPART FUNDING (OYSG/BOI MSME SCHEM	23050112 - COUNTERPART FUNDING	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122200105 - Economic Empowerment Through	Special Project and assignment	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70411 - General Economic and Commercial Affairs	63043400 - State Wide
010122200106 - Economic Empowerment Through	DLI3.1 EXPECTED MATCHING GRANTS (AFTER ONS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70411 - General Economic and Commercial Affairs	63043400 - State Wide

023400100100				
Ministry of Public Works, Infrastructure and Trans				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
170123400017 - Road (General)	CONTIGENCIES-CAPITAL HIGHWAYS INVESTIGATION	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400018 - Road (General)	PURCHASE OF SURVEY EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMEN	70451 - Road Transport	63043400 - State Wide
170123400019 - Road (General)	CONSTRUCTION/PROVISION OF ROADS TRANSPOR	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400020 - Road (General)	CONSTRUCTION/PROVISION OF ROADS ROAD DE	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400022 - Road (General)	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400023 - Road (General)	CONSTRUCTION /PROVISION OF ROAD SIGN & FUR	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400027 - Road (General)	CONTIGENCIES -CAPITAL MATERIAL TESTING AND	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400029 - Road (General)	Construction and Provision of Road. Dualization of	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400030 - Road (General)	Dualization of Agodi, Gate - Alakia - New Airport, Ib	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400031 - Road (General)	Construction of Eleyele - Iddo - Eruwa Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400032 - Road (General)	Expansion of Oke Adu - Bus Stop - Idi Ape - Iwo Roa	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400033 - Road (General)	Rehabilitation of Beere - Alekuso - Oritamerin - Ag	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400034 - Road (General)	Rehabilitation of Oritamerin - Ayeye -Inalende - Mo	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400035 - Road (General)	Expansion of Oke Adu - Molete Road with Spur to M	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400036 - Road (General)	Dualisation of Saki Township Along Oke Ogun Poly	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400037 - Road (General)	Construction of Moniya - Ijaye - Iseyin Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400038 - Road (General)	Construction of Apata - Bembo - Olosun Road, Ibad	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400039 - Road (General)	Construction of Beere Orita Aperin - Akanran - Gbe	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400041 - Road (General)	Dualization of Airport Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400042 - Road (General)	Airport - Ajia - New Ife Express with Spur to Amulo	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400043 - Road (General)	Remodelling/ Upgrading of Ibadan Airport	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400044 - Road (General)	Reconstruction of Akingbile - Lagbeja - Ajibode Roa	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400024 - Road (General)	Reconstruction of Akala Way - Wofun Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400025 - Road (General)	Reconstruction of Idiko Ile-Ijio - Wasinmi Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400026 - Road (General)	Akobo-Olorunda Abaa-Oritamerin	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400021 - Road (General)	Reconstruction of Isaba - Ogunдойn Rd. Eruwa (2.5	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400040 - Road (General)	Reconstruction of under G, Stadium LAUTECH Gate	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400045 - Road (General)	Reconstruction of Ogbomoso INEC-Atunleketeta-Ires	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400046 - Road (General)	Rehabilitation of Saki-Igboho Road (44.70km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400047 - Road (General)	Reh. Of Gedu-Oroki-Sabo-Ashipa Road, Oyo (5.20k	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400048 - Road (General)	Apete-Awotan-Akufu Junction Road (12.0km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide

170123400049 - Road (General)	Asphaltic Reh. Of Ogbomoso-Igbeti Road, Orire L/G	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400050 - Road (General)	Mobil - Oluoye Industrial Estate Road Network, Olu	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400051 - Road (General)	Bishop's Court - Akobo Ibadan (0.8km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400052 - Road (General)	Elewuro - Onireke - Apaturu - Jenrinyin off Olorunda	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400053 - Road (General)	Ayegun - oleyo road off New Garage Ibadan.(2km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400054 - Road (General)	Oke Omi - Bamkesa - Pagun Rd Olodo Ibadan (2km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400055 - Road (General)	Adegbayi - Iwo Rd Interchange	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400056 - Road (General)	Construction of All Saint' School - Ita Faaji - Wire &	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400057 - Road (General)	Construction of Adedaade Ojoekun Community Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400058 - Road (General)	Reconstruction of Ogbere - Agugu - Airport Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400059 - Road (General)	Reconstruction of Paara - Inu- Ewe Bridge and appr	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400060 - Road (General)	Construction of Ojoo - Arulogun - Orita - Merin Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400061 - Road (General)	BCJ - Up Jesus Junction - Gbekuba - Nihort	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400062 - Road (General)	Asphaltic Reh. Of FBC Agbeja-Apata Ajaawa Rd. Spu	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400063 - Road (General)	Asphaltic Reh. Of Oko-Arolu Rd. (Surulere L/G Area	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400064 - Road (General)	Challenge-Odo Ona Elewe-Apata Phase1	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400065 - Road (General)	Challenge-Odo Ona Elewe-Apata Phase11	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400066 - Road (General)	Takie - FGGC Ogbomoso	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400067 - Road (General)	Junction Improvement around the state	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400069 - Road (General)	Road Markings	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400070 - Road (General)	Odo Ona Kekere - Arapaja Road.	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400071 - Road (General)	Rehabilitation of Secretariat - Government House R	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400072 - Road (General)	Rehabilitation of Roads around Lekan Salami Sport	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400073 - Road (General)	Dualization of Igboora township Road with spur to	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400074 - Road (General)	Rehabilitation of Iggangan - Okeho road, other Inter	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400075 - Road (General)	Eruwa Township - Igbo - Ora Express junction.	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400076 - Road (General)	Construction of Aawe - Apaara - Apetu - Emi Abata-	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400077 - Road (General)	Bode Isalu Atori AGIP Road Iseyin	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400078 - Road (General)	Oyo - Iseyin Road (34.85km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400079 - Road (General)	Iseyin - Ogbomoso (76km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400080 - Road (General)	Ibadan Circular Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400081 - Road (General)	RESURFACING OF TEMIDIRE MOTOR PARK	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400082 - Road (General)	ELEBU MARKET - HEALTH CENTRE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400083 - Road (General)	OJOO - ORITAMERIN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400084 - Road (General)	ERUWA NEW GARAGE-OKEOLA/ABORERIN/IGBOORA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400085 - Road (General)	IRESAAPA - IRESAADU PHASE 2	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400086 - Road (General)	MOWOLOWO - IWO ATE ROAD PHASE I	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400087 - Road (General)	OWODE-AAFIN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400088 - Road (General)	BODE OGBOMOSO (SCHOOL OF SURVEY) - ADIKUTA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400089 - Road (General)	AKINGBILE - OLUANA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400090 - Road (General)	NIHORT - ELENUSONSO PHASE I	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400091 - Road (General)	OKI- IWO ROAD EXPRESS	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400092 - Road (General)	OLOSAN ROAD OFF ALAKIA- ISEBO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400093 - Road (General)	MAGERITA ROAD,IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400094 - Road (General)	BALOGUN LINK ROAD, BASORUN,IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400095 - Road (General)	APETE - POLY ESTATE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400096 - Road (General)	BODIJA BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400097 - Road (General)	ROAD NETWORK AT OLUBADAN PALACE MONATA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400098 - Road (General)	SANYO - OKE ODE - AGBAMU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400099 - Road (General)	PROFESSOR ADENIYI - OSUNTOGUN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400100 - Road (General)	IBARAPA CENTRAL SECRETARIAT - IGBOORA - IDEE	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide

170123400101 - Road (General)	IPEBA – AJAAWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400102 - Road (General)	AJAAWA-MOWO-LOWO PHASE I	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400103 - Road (General)	ALADORING (3M X 3M) DOUBLE BOX CULVERT, OYO	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400104 - Road (General)	GEDU SCHEME II, OYO	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400105 - Road (General)	SANGA CULVERT OYO	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400106 - Road (General)	FOLA TYRES – DURBAR STADIUM ROAD OYO.	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400107 - Road (General)	ADIKUTA PALACE ROAD, OYO	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400108 - Road (General)	IBADAN NEW ERUWA JUNCTION - ORITA ERUWA/L	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400109 - Road (General)	OGBOMOSO (CALIFORNIA) - IBAPON - AGRIC	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400110 - Road (General)	OLD SDP SECRETARIAT LINK ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400111 - Road (General)	NIHORT - ELENUSONSO - IDO PHASE 2	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400112 - Road (General)	AYANTAYE AYANDELE - IDI ABEBE/AYODELE CLOSE	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400113 - Road (General)	BODE ISALU - ATORI - AGIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400114 - Road (General)	ORITA NAIRA - ISALE ORA - AROWOMOLE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400115 - Road (General)	DUAL IWO ROAD INTER -CHANGE – LEYLAND – OLC	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400116 - Road (General)	DUAL QUEEN CINEMA – DUGBE – OKE ADO – MOLA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400117 - Road (General)	DUALIZATION OF PARLIAMENT JUNCTION, TOTAL C	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400119 - Road (General)	APADI - OLODE – OGUN STATE BOUNDARY	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400120 - Road (General)	OKEHO – ILERO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400118 - Road (General)	BASORUN ROAD NETWORK/ EXPRESS	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400121 - Road (General)	ALATA SAW MILL – IKOYI ROAD JUNCTION	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400122 - Road (General)	ILAJUE - IRESAPA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400123 - Road (General)	ACCESS ROAD TO JABATA (OGBOMOSO)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400124 - Road (General)	IGBOHO – SEPETERI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400125 - Road (General)	BODE ISALU – OKE ADETA – OKE AFIN ISEYIN	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400126 - Road (General)	SAMONDA - NASFAT- POLYROAD, IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400127 - Road (General)	AKUNLEMU - AGBOYE - ADESINA AKESAN MARKET	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400128 - Road (General)	IBADAN ZONE Rehabilitation/Repair - Road in Ibad	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400129 - Road (General)	IBARAPA ZONE Rehabilitation of roads in Ibarapa	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400130 - Road (General)	OGBOMOSO ZONE Rehabilitation of roads in Ogb	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400131 - Road (General)	OYO ZONE Rehabilitation of roads in Oyo	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400132 - Road (General)	OKE OGUN ZONE 1 Rehabilitation of roads in Oke	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
170123400133 - Road (General)	OKE OGUN ZONE II	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
060123400003 - Housing and Urban Development	CONTINGENCIES CAPITAL	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
060123400004 - Housing and Urban Development	Procurement of Vehicles for the Ministry (4Nr Dou	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
060123400005 - Housing and Urban Development	Purchase of Office Furniture and Fitting	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - Road Transport	63043400 - State Wide
060123400006 - Housing and Urban Development	Installation of surveillance CCTV camera along Gov	23010143 - PURCHASE OF CAMERAS	70451 - Road Transport	63043400 - State Wide
060123400007 - Housing and Urban Development	Purchase of Electronics/ Electrical Equipment.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70451 - Road Transport	63043400 - State Wide
060123400008 - Housing and Urban Development	Electrical Workshops Equipment in Eleyele	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70451 - Road Transport	63043400 - State Wide
060123400009 - Housing and Urban Development	Purchase of Other Equipment	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide
060123400010 - Housing and Urban Development	Mechanical Workshops Equipment in Eleyele	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70451 - Road Transport	63043400 - State Wide
130123400010 - Reform of Government and Govern	PURCHASE OF MOTOR- VEHICLES Hilux Patrol C	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide
060123400011 - Housing and Urban Development	Ford F 450 Super Duty Towing Vehicle with Brandin	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide
060123400012 - Housing and Urban Development	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70451 - Road Transport	63043400 - State Wide
060123400013 - Housing and Urban Development	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70451 - Road Transport	63043400 - State Wide
060123400014 - Housing and Urban Development	PURCHASE OF BOOKS	23010148 - PURCHASE OF BOOKS	70451 - Road Transport	63043400 - State Wide
060123400015 - Housing and Urban Development	Rehabilitation/Repair of Office Buildings Payment o	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide
060123400016 - Housing and Urban Development	CONTINGENCIES-CAPITAL	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide
060123400017 - Housing and Urban Development	Purchase of Motorcycles for dispatch duties	23010104 - PURCHASE MOTOR CYCLES	70451 - Road Transport	63043400 - State Wide
130123400011 - Reform of Government and Govern	Purchase Official Cars for DAS, DFA & DPRS.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide
130123400012 - Reform of Government and Govern	Purchase of Furnitures and office apparatus for the	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - Road Transport	63043400 - State Wide

060123400018 - Housing and Urban Development	Purchase of Computers/Printers	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	63043400 - State Wide
060123400019 - Housing and Urban Development	Purchase of Electronics/Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	63043400 - State Wide
060123400020 - Housing and Urban Development	Purchase of Other Equipment	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide
130123400013 - Reform of Government and Governance	1 no Toyota Hilux @ 28m for Transport Operation	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide
060123400021 - Housing and Urban Development	Purchase of Computers	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide
060123400022 - Housing and Urban Development	Purchase of Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	63043400 - State Wide
060123400023 - Housing and Urban Development	Purchase of Power Generating Sets	23010119 - PURCHASE OF POWER GENERATING SETS	70451 - Road Transport	63043400 - State Wide
130123400014 - Reform of Government and Governance	Purchase of projectors	23010145 - PURCHASE OF PROJECTORS	70451 - Road Transport	63043400 - State Wide
060123400024 - Housing and Urban Development	Construction/Provision of Office Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide
130123400015 - Reform of Government and Governance	Purchase of other Equipments (IT Equipments for Project)	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide
060123400025 - Housing and Urban Development	Construction / Provision of Office Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide
060123400026 - Housing and Urban Development	Construction / Provision of Housing. (Public Buildings)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70451 - Road Transport	63043400 - State Wide
060123400027 - Housing and Urban Development	Construction /Provision of Road Sign /Furniture	23020114 - CONSTRUCTION / PROVISION OF ROAD SIGN	70451 - Road Transport	63043400 - State Wide
060123400028 - Housing and Urban Development	Contingencies - Capital	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide
060123400029 - Housing and Urban Development	Rehabilitation/Repair of office Buildings (Other Buildings)	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide
060123400030 - Housing and Urban Development	Rehabilitation/Repair of office Buildings (Secretariat)	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide
060123400031 - Housing and Urban Development	Provision for Modern Bus Terminals across the State	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	63043400 - State Wide
060123400032 - Housing and Urban Development	Contingencies - Capital (Purchase of tools - Works)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	63043400 - State Wide
060123400033 - Housing and Urban Development	Contingencies - Capital	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide
060123400034 - Housing and Urban Development	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide
060123400035 - Housing and Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	63043400 - State Wide
060123400036 - Housing and Urban Development	PURCHASE OF POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SETS	70451 - Road Transport	63043400 - State Wide
060123400037 - Housing and Urban Development	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - Road Transport	63043400 - State Wide
060123400038 - Housing and Urban Development	PURCHASE OF SECURITY EQUIPMENTS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - Road Transport	63043400 - State Wide
130123400016 - Reform of Government and Governance	PURCHASE OF NETWORKING DEVICE/PERIPHERAL	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide
060123400036 - Housing and Urban Development	PURCHASE OF ELECTRONICS/ ELECTRICAL EQUIPMENT	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	70451 - Road Transport	63043400 - State Wide
060123400037 - Housing and Urban Development	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide
060123400038 - Housing and Urban Development	CONSTRUCTION/PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70451 - Road Transport	63043400 - State Wide
060123400039 - Housing and Urban Development	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	63043400 - State Wide
060123400040 - Housing and Urban Development	REHABILITATION/REPAIR OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70451 - Road Transport	63043400 - State Wide
060123400041 - Housing and Urban Development	REHABILITATION /REPAIR OF ICT EQUIPMENTS	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURE	70451 - Road Transport	63043400 - State Wide
060123400042 - Housing and Urban Development	PURCHASE OF COMPUTER SOFTWARE	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	63043400 - State Wide

023400400100	Oyo State Road Maintenance Agency			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
170123400001 - Road (General)	Purchase of motor vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide
170123400002 - Road (General)	purchase of office furniture and fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	63043400 - State Wide
170123400003 - Road (General)	purchase of computers	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	63043400 - State Wide
170123400004 - Road (General)	purchase of power generating sets	23010119 - PURCHASE OF POWER GENERATING SETS	70451 - Road Transport	63043400 - State Wide
170123400005 - Road (General)	purchase of fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - Road Transport	63043400 - State Wide
170123400006 - Road (General)	purchase of projector	23010145 - PURCHASE OF PROJECTORS	70451 - Road Transport	63043400 - State Wide
170123400007 - Road (General)	purchase of other equipment	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide
170123400008 - Road (General)	rehabilitation/repairs of residential/office building	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	63043400 - State Wide
170123400009 - Road (General)	Major Repairs on Ibadan City Zone Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide
170123400011 - Road (General)	Repairs of Ibadan less City Zone Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide
170123400012 - Road (General)	Repairs of Oyo Zone Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide
170123400013 - Road (General)	Repairs of Ogbomoso Zone Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide
170123400014 - Road (General)	Repairs of Oke Ogun Zone Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide
170123400015 - Road (General)	Repairs of Ibarapa Zone Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide
170123400016 - Road (General)	reconstruction of collapsed bridges and culverts and	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	63043400 - State Wide

023405500100				
Traffic Management Authority				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
010152100044 - Economic Empowerment Through	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - Road Transport	63043400 - State Wide
010152100045 - Economic Empowerment Through	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70451 - Road Transport	63043400 - State Wide
010152100046 - Economic Empowerment Through	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	63043400 - State Wide
010152100047 - Economic Empowerment Through	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	63043400 - State Wide
010152100048 - Economic Empowerment Through	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70451 - Road Transport	63043400 - State Wide
010152100049 - Economic Empowerment Through	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - Road Transport	63043400 - State Wide
010152100050 - Economic Empowerment Through	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	63043400 - State Wide
010152100051 - Economic Empowerment Through	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70451 - Road Transport	63043400 - State Wide
010152100052 - Economic Empowerment Through	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70451 - Road Transport	63043400 - State Wide
010152100053 - Economic Empowerment Through	Construction/ Provision of Roads Sign	23020128 - Construction/ Provision of Roads Sign	70451 - Road Transport	63043400 - State Wide
010152100054 - Economic Empowerment Through	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/P	70451 - Road Transport	63043400 - State Wide
010152100055 - Economic Empowerment Through	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70451 - Road Transport	63043400 - State Wide
010152100056 - Economic Empowerment Through	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70451 - Road Transport	63043400 - State Wide
010152100056 - Economic Empowerment Through	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - Road Transport	63043400 - State Wide
010152100057 - Economic Empowerment Through	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70451 - Road Transport	63043400 - State Wide
010152100058 - Economic Empowerment Through	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70451 - Road Transport	63043400 - State Wide
010152100059 - Economic Empowerment Through	PURCHASE OF COMPUTER STORAGE DEVICES	23010141 - PURCHASE OF COMPUTER STORAGE DE	70451 - Road Transport	63043400 - State Wide
010152100060 - Economic Empowerment Through	CONTINGENCIES - CAPITAL	23050119 - CONTINGENCIES - CAPITAL	70451 - Road Transport	63043400 - State Wide
023300100100				
Ministry of Energy & Mineral Resources				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
140123300005 - Power (General)	PIRCHASE OF MOTOR VEHICLE/ POLE CART	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300006 - Power (General)	PURCHASE OF FURNITURE & FITTING	23010112 - PURCHASE OF OFFICE FURNITURE AND	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300007 - Power (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300008 - Power (General)	PURCHASE OF NETWORKING DEVICES	23010142 - PURCHASE OF NETWORKING DEVICE/P	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300009 - Power (General)	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300010 - Power (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300011 - Power (General)	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300012 - Power (General)	SPECIAL PROJECT / ASSIGNMENT	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300013 - Power (General)	REHABILITATION / REPAIRS OF OFFICE EQUIPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300014 - Power (General)	REHABILITATION / REPAIRS OF TRAFFIC/STREET	23030123 - REHABILITATION/REPAIRS- TRAFFIC /ST	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300015 - Power (General)	CONSTRUCTION OF STREET LIGHT OPERATION	23020123 - CONSTRUCTION OF TRAFFIC /STREET LI	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300016 - Power (General)	PURCHASE OF ELECTRONICS / ELECTRICAL EQUIPM	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300017 - Power (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70441 - State Support to Mining Resources other th	63043400 - State Wide
140123300018 - Power (General)	REHABILITATION AND THE REPAIR OF ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICI	70441 - State Support to Mining Resources other th	63043400 - State Wide
023300100200				
Rural Electrification Board				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050123300001 - Enhancing Skills and Knowledge (G	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	63043400 - State Wide
050123300002 - Enhancing Skills and Knowledge (G	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70435 - Electricity	63043400 - State Wide
050123300003 - Enhancing Skills and Knowledge (G	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70435 - Electricity	63043400 - State Wide
050123300004 - Enhancing Skills and Knowledge (G	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECT	70435 - Electricity	63043400 - State Wide
050123300005 - Enhancing Skills and Knowledge (G	CONTINGENCIES - CAPITAL	23050119 - CONTINGENCIES - CAPITAL	70435 - Electricity	63043400 - State Wide
023305100200				
Solid minerals Development Agency				

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
120123300001 - Growing the Private Sector	PURCHASE OF GEOLOGICAL EQUIPMENT	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSI	70441 - State Support to Mining Resources other th	63043400 - State Wide
120123300002 - Growing the Private Sector	PURCHASE OF MOTOR VEHICLES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other th	63043400 - State Wide
120123300003 - Growing the Private Sector	SPECIAL PROJECT AND ASSIGNMENT(a) Provision of	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70441 - State Support to Mining Resources other th	63043400 - State Wide
120123300004 - Growing the Private Sector	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE	70441 - State Support to Mining Resources other th	63043400 - State Wide
120123300005 - Growing the Private Sector	PURCHASE OF PROJECTOR	23040104 - INDUSTRIAL POLLUTION PREVENTION	70441 - State Support to Mining Resources other th	63043400 - State Wide

026000100100				
Ministry of Lands ,Housing & Urban Development				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
060126000056 - Housing and Urban Development	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	63043400 - State Wide
060126000057 - Housing and Urban Development	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	63043400 - State Wide
060126000058 - Housing and Urban Development	PURCHASE OF OFFICE FURNITURE	23010112 - PURCHASE OF OFFICE FURNITURE AND	70611 - Housing Development	63043400 - State Wide
060126000059 - Housing and Urban Development	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70611 - Housing Development	63043400 - State Wide
060126000060 - Housing and Urban Development	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70611 - Housing Development	63043400 - State Wide
060126000061 - Housing and Urban Development	PURCHASE OF COMPUTER STORAGE DEVICES	23010141 - PURCHASE OF COMPUTER STORAGE DE	70611 - Housing Development	63043400 - State Wide
060126000062 - Housing and Urban Development	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/P	70611 - Housing Development	63043400 - State Wide
060126000063 - Housing and Urban Development	CONSTRUCTION PROVISION OF	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70611 - Housing Development	63043400 - State Wide
060126000064 - Housing and Urban Development	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRA	70611 - Housing Development	63043400 - State Wide
060126000065 - Housing and Urban Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70611 - Housing Development	63043400 - State Wide
060126000066 - Housing and Urban Development	PREPARATION EXECUTION OF MASTER &	23040107 - PREPARATION/EXECUTION OF MASTER	70611 - Housing Development	63043400 - State Wide
060126000066 - Housing and Urban Development	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70611 - Housing Development	63043400 - State Wide

026000200100				
Office of the Surveyor- General				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
060126000044 - Housing and Urban Development	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	63043400 - State Wide
060126000045 - Housing and Urban Development	PURCHASE OF OFFICE FURNITURE & FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70611 - Housing Development	63043400 - State Wide
060126000046 - Housing and Urban Development	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	63043400 - State Wide
060126000047 - Housing and Urban Development	PURCHASE OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70611 - Housing Development	63043400 - State Wide
060126000048 - Housing and Urban Development	PURCHASE OF SURVEYING EQUIPMENT TOOLS	23010133 - PURCHASES OF SURVEYING EQUIPMEN	70611 - Housing Development	63043400 - State Wide
060126000049 - Housing and Urban Development	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - Housing Development	63043400 - State Wide
060126000050 - Housing and Urban Development	CONSTRUCTION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70611 - Housing Development	63043400 - State Wide
060126000051 - Housing and Urban Development	CONSTRUCTION OF RAIL-WAYS	23020115 - CONSTRUCTION / PROVISION OF RAIL-	70611 - Housing Development	63043400 - State Wide
060126000052 - Housing and Urban Development	SECURITY & BOUNDARIES MATTERS	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70611 - Housing Development	63043400 - State Wide
060126000053 - Housing and Urban Development	REHABILITATION OF BOUNDARIES	23030122 - REHABILITATION/REPAIRS OF BOUNDA	70611 - Housing Development	63043400 - State Wide
060126000054 - Housing and Urban Development	ESTABLISHMENT & MAINTENANCE OF SURVEY CON	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	63043400 - State Wide
060126000055 - Housing and Urban Development	SPECIAL PROJECTS & ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70611 - Housing Development	63043400 - State Wide

026000300100				
Oyo State Housing Corporation				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
060126000044 - Housing and Urban Development	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	63043400 - State Wide
060126000045 - Housing and Urban Development	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	63043400 - State Wide
060126000046 - Housing and Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70611 - Housing Development	63043400 - State Wide
060126000047 - Housing and Urban Development	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	63043400 - State Wide
060126000048 - Housing and Urban Development	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	63043400 - State Wide
060126000049 - Housing and Urban Development	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70611 - Housing Development	63043400 - State Wide
060126000050 - Housing and Urban Development	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - Housing Development	63043400 - State Wide
060126000051 - Housing and Urban Development	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70611 - Housing Development	63043400 - State Wide

060126000052 - Housing and Urban Development	PURCHASE OF COMPUTER STORAGE DEVICES	23010141 - PURCHASE OF COMPUTER STORAGE DE	70611 - Housing Development	63043400 - State Wide
060126000053 - Housing and Urban Development	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACH	70611 - Housing Development	63043400 - State Wide
060126000054 - Housing and Urban Development	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/P	70611 - Housing Development	63043400 - State Wide
060126000055 - Housing and Urban Development	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMEN	70611 - Housing Development	63043400 - State Wide
060126000056 - Housing and Urban Development	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQ	70611 - Housing Development	63043400 - State Wide
060126000057 - Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70611 - Housing Development	63043400 - State Wide
060126000058 - Housing and Urban Development	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - Housing Development	63043400 - State Wide
060126000059 - Housing and Urban Development	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROAD	70611 - Housing Development	63043400 - State Wide
060126000060 - Housing and Urban Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70611 - Housing Development	63043400 - State Wide
060126000061 - Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70611 - Housing Development	63043400 - State Wide

031801100100				
Judicial Service Commission				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130131800010 - Reform of Government and Govern	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - Justice & Law Courts	63022600 - OLUYOLO
130131800011 - Reform of Government and Govern	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	63022600 - OLUYOLO
130131800012 - Reform of Government and Govern	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	63022600 - OLUYOLO
130131800013 - Reform of Government and Govern	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70331 - Justice & Law Courts	63022600 - OLUYOLO
130131800014 - Reform of Government and Govern	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70331 - Justice & Law Courts	63022600 - OLUYOLO
130131800015 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - Justice & Law Courts	63022600 - OLUYOLO
130131800016 - Reform of Government and Govern	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70331 - Justice & Law Courts	63022600 - OLUYOLO
130131800017 - Reform of Government and Govern	REHABILITATION/REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - Justice & Law Courts	63022600 - OLUYOLO
130131800018 - Reform of Government and Govern	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70331 - Justice & Law Courts	63022600 - OLUYOLO

031805100100				
The Judiciary				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
190131800011 - Covid-19	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	63043400 - State Wide
190131800012 - Covid-19	PURCHASE OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - Justice & Law Courts	63043400 - State Wide
190131800013 - Covid-19	PURCHASE OF COMPUTER	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	63043400 - State Wide
190131800014 - Covid-19	PURCHASE OF POWER GENERATING SET	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	63043400 - State Wide
190131800015 - Covid-19	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70331 - Justice & Law Courts	63043400 - State Wide
190131800016 - Covid-19	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	63043400 - State Wide
190131800017 - Covid-19	PURCHASE OF NETWORK DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/P	70331 - Justice & Law Courts	63043400 - State Wide
190131800018 - Covid-19	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - Justice & Law Courts	63043400 - State Wide
190131800019 - Covid-19	PURCHASE OF BOOKS	23010148 - PURCHASE OF BOOKS	70331 - Justice & Law Courts	63043400 - State Wide
190131800020 - Covid-19	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70331 - Justice & Law Courts	63043400 - State Wide
190131800021 - Covid-19	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILD	23020102 - CONSTRUCTION / PROVISION OF RESID	70331 - Justice & Law Courts	63043400 - State Wide
190131800022 - Covid-19	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSP	70331 - Justice & Law Courts	63043400 - State Wide
190131800023 - Covid-19	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70331 - Justice & Law Courts	63043400 - State Wide
190131800024 - Covid-19	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDIN	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70331 - Justice & Law Courts	63043400 - State Wide
190131800025 - Covid-19	REHABILITATION/REPAIRS - ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICI	70331 - Justice & Law Courts	63043400 - State Wide
190131800026 - Covid-19	REHABILITATION/REPAIRS- LIBRARIES	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - Justice & Law Courts	63043400 - State Wide
190131800027 - Covid-19	REHABILITATION/REPAIRS-ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - Justice & Law Courts	63043400 - State Wide
190131800028 - Covid-19	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	23030103 - REHABILITATION / REPAIRS - HOUSING	70331 - Justice & Law Courts	63043400 - State Wide
190131800029 - Covid-19	REHABILITATION/REPAIRS OF POWER GENERATING	23030125 - REHABILITATION/REPAIRS- POWER GEN	70331 - Justice & Law Courts	63043400 - State Wide
190131800030 - Covid-19	BEAUTIFICATION & LANDSCAPING	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - Justice & Law Courts	63043400 - State Wide

031805200100				
Customary Court of Appeal				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				

130123800010 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLE FOR JUDGES AND C	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	63031000 - IBADAN SOUTH WEST
130123800011 - Reform of Government and Govern	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - Justice & Law Courts	63031000 - IBADAN SOUTH WEST
130123800012 - Reform of Government and Govern	PURCHASE OF COMPUTER	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	63031000 - IBADAN SOUTH WEST
130123800013 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - Justice & Law Courts	63031000 - IBADAN SOUTH WEST
130123800015 - Reform of Government and Govern	REPAIRS OF JUDGES RESIDENTIAL QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70331 - Justice & Law Courts	63031000 - IBADAN SOUTH WEST
130123800016 - Reform of Government and Govern	REPAIRS OF ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICI	70331 - Justice & Law Courts	63031000 - IBADAN SOUTH WEST
130123800017 - Reform of Government and Govern	REHABILITATION/ REPAIRS OF LIBRARIES	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - Justice & Law Courts	63031000 - IBADAN SOUTH WEST
130123800018 - Reform of Government and Govern	REHABILITATION/ REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - Justice & Law Courts	63031000 - IBADAN SOUTH WEST
130123800019 - Reform of Government and Govern	REPAIRS OF POWER GENERATING SET	23030125 - REHABILITATION/REPAIRS- POWER GEN	70331 - Justice & Law Courts	63031000 - IBADAN SOUTH WEST
130123800020 - Reform of Government and Govern	BEAUTIFICATION OF OFFICE BUILDING	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - Justice & Law Courts	63031000 - IBADAN SOUTH WEST

031805500100				
Multi Door Court House				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
190131800011 - Covid-19	CONSTRUCTION OF Oyo State Multi Door Court Off	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70331 - Justice & Law Courts	63043400 - State Wide
190131800012 - Covid-19	COMPUTERIZATION OF Oyo State Multi door Court	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	63043400 - State Wide
190131800013 - Covid-19	PURCHASE OF EQUIPMENT AND FURNITURE	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - Justice & Law Courts	63043400 - State Wide
190131800014 - Covid-19	PURCHASE OF LAW BOOKS	23010148 - PURCHASE OF BOOKS	70331 - Justice & Law Courts	63043400 - State Wide
190131800015 - Covid-19	PURCHASE OF VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	63043400 - State Wide
190131800016 - Covid-19	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - Justice & Law Courts	63043400 - State Wide
190131800017 - Covid-19	PURCHASE OF GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70331 - Justice & Law Courts	63043400 - State Wide

032600100100				
Ministry of Justice				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130132600078 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	63043400 - State Wide
130132600079 - Reform of Government and Govern	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - Justice & Law Courts	63043400 - State Wide
130132600091 - Reform of Government and Govern	BEAUTIFICATION AND LANDSCAPING	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - Justice & Law Courts	63043400 - State Wide
130132600080 - Reform of Government and Govern	PURCHASE OF COMPUTERS PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	63043400 - State Wide
130132600081 - Reform of Government and Govern	PURCHASE OF PHOTOCOPY MANCHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70331 - Justice & Law Courts	63043400 - State Wide
130132600082 - Reform of Government and Govern	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	63043400 - State Wide
130132600087 - Reform of Government and Govern	CONSTRUCTION/ PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70331 - Justice & Law Courts	63043400 - State Wide
130132600083 - Reform of Government and Govern	PURCHASE OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70331 - Justice & Law Courts	63043400 - State Wide
130132600084 - Reform of Government and Govern	PURCHASE OF ELECTRICAL /ELECTRICAL EQUIPMEN	23010144 - PURCHASE OF ELECTRONICS/ELECTRIC	70331 - Justice & Law Courts	63043400 - State Wide
130132600085 - Reform of Government and Govern	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70331 - Justice & Law Courts	63043400 - State Wide
130132600086 - Reform of Government and Govern	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - Justice & Law Courts	63043400 - State Wide
130132600093 - Reform of Government and Govern	PURCHASE OF COMPUTERS SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	63043400 - State Wide
130132600087 - Reform of Government and Govern	CONSTRUCTION/ PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70331 - Justice & Law Courts	63043400 - State Wide
130132600088 - Reform of Government and Govern	REHABILITATION/REPAIRS OF OFFICE EQUIPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - Justice & Law Courts	63043400 - State Wide
130132600089 - Reform of Government and Govern	REHABILITATION/REPAIRS OF ICT EQUIPMENT	23030127 - REHABILITATION/REPAIRS- ICT INFRAST	70331 - Justice & Law Courts	63043400 - State Wide

051300100100				
Ministry of Youth & Sports				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
080151300004 - Youth (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300005 - Youth (General)	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQ	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300006 - Youth (General)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300007 - Youth (General)	REMODELLING OF LEKAN SALAMI STADIUM (JAN-D	23020118 - CONSTRUCTION / PROVISION OF INFRA	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300009 - Youth (General)	RENOVATION OF NYSC CAMP (PHASE 1)	23020118 - CONSTRUCTION / PROVISION OF INFRA	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300008 - Youth (General)	CONSTRUCTION OF MINI GYM & REST ROOMS	23020118 - CONSTRUCTION / PROVISION OF INFRA	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300010 - Youth (General)	RENOVATION OF EXECUTIVE GYNASIUM, MOKOLA	23030111 - REHABILITATION / REPAIRS - SPORTING	70811 - Recreational and Sporting Services	63043400 - State Wide

080151300011 - Youth (General)	SPECIAL PROJECT & ASSIGNMENT	23030111 - REHABILITATION / REPAIRS - SPORTING	70811 - Recreational and Sporting Services	63043400 - State Wide
051300200100	Shooting Stars Sports Club			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
080151300001 - Youth (General)	PURCHASE OF MOTOR VEHICLES	23010108 - PURCHASE OF BUSES	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300002 - Youth (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Services	63043400 - State Wide
051300300100	Crown Football Club, Ogbomosho			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
080151300015 - Youth (General)	Purchase of Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Services	63012300 - OGBOMOSO NORTH
080151300016 - Youth (General)	Purchase of Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND	70811 - Recreational and Sporting Services	63012300 - OGBOMOSO NORTH
080151300017 - Youth (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	63012300 - OGBOMOSO NORTH
080151300019 - Youth (General)	Purchase of Sports Equipments	23010126 - PURCHASE OF SPORTING / GAMING EQ	70811 - Recreational and Sporting Services	63012300 - OGBOMOSO NORTH
080151300018 - Youth (General)	Purchase of Camera	23010143 - PURCHASE OF CAMERAS	70811 - Recreational and Sporting Services	63012300 - OGBOMOSO NORTH
051305100100	Agency for Youth Development			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
090151300003 - Environmental Improvement (Gen	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	71051 - Unemployment	63043400 - State Wide
140151300001 - Power (General)	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRIC	71051 - Unemployment	63043400 - State Wide
080151300003 - Youth (General)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	71051 - Unemployment	63043400 - State Wide
060151300001 - Housing and Urban Development	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	23030101 - REHABILITATION / REPAIRS OF RESIDEN	71051 - Unemployment	63043400 - State Wide
060151300002 - Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	71051 - Unemployment	63043400 - State Wide
030151300001 - Poverty Alleviation	EMPOWERMENT PROGRAMME	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	71051 - Unemployment	63043400 - State Wide
051306100100	Oyo State Sports Council			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
080151300012 - Youth (General)	PURCHASE OF UPS AND INVERTERS	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300013 - Youth (General)	PURCHASE OF FIXED ASSETS- GENERAL	23010140 - PURCHASE OF UPS / INVERTERS	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300014 - Youth (General)	PURCHASE OF SPORTING/GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQ	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300015 - Youth (General)	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPM	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSI	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300016 - Youth (General)	PURCHASE OF FIELD MAINTAINANCE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300016 - Youth (General)	CONSTRUCTION/PROVISION OF FIXED ASSETS- GEN	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300017 - Youth (General)	CONSTRUCTION/PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATE	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300018 - Youth (General)	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300019 - Youth (General)	REHABILITATION/REPAIR OF FIXED ASSETS - GENER	23030121 - REHABILITATION / REPAIRS OF OFFICE	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300020 - Youth (General)	REHABILITATION/REPAIR OF FIXED ASSETS - GENER	23030104 - REHABILITATION / REPAIRS - WATER FA	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300021 - Youth (General)	ENHANCING SKILL AND KNOWLEDGE - GENERAL	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300022 - Youth (General)	ENHANCING SKILL AND KNOWLEDGE - GENERAL	23050119 - CONTINGENCIES - CAPITAL	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300023 - Youth (General)	CONSTRUCTION/PROVISION	23020112 - CONSTRUCTION / PROVISION OF SPOR	70811 - Recreational and Sporting Services	63043400 - State Wide
080151300024 - Youth (General)	PURCHASE OF FIXED ASSETS- GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND	70811 - Recreational and Sporting Services	63043400 - State Wide
051400100100	Ministry of Women Affairs and Social Inclusion			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
030151400002 - Poverty Alleviation	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - Family and Children	63043400 - State Wide
030151400004 - Poverty Alleviation	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	71041 - Family and Children	63043400 - State Wide
030151400005 - Poverty Alleviation	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	71041 - Family and Children	63043400 - State Wide

030151400006 - Poverty Alleviation	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	71041 - Family and Children	63043400 - State Wide
030151400007 - Poverty Alleviation	CONSTRUCTION/PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATE	71041 - Family and Children	63043400 - State Wide
030151400008 - Poverty Alleviation	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	71041 - Family and Children	63043400 - State Wide
030151400009 - Poverty Alleviation	REHABILITATION/REPAIR OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDEN	71041 - Family and Children	63043400 - State Wide
030151400010 - Poverty Alleviation	REHABILITATION/REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE	71041 - Family and Children	63043400 - State Wide
030151400011 - Poverty Alleviation	CONTINGENCIES CAPITAL	23050119 - CONTINGENCIES - CAPITAL	71041 - Family and Children	63043400 - State Wide

051700100100				
Ministry of Education, Science and Technology				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050151700027 - Enhancing Skills and Knowledge (G)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	63043400 - State Wide
050151700028 - Enhancing Skills and Knowledge (G)	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70981 - Education N. E. C	63043400 - State Wide
050151700029 - Enhancing Skills and Knowledge (G)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70981 - Education N. E. C	63043400 - State Wide
050151700030 - Enhancing Skills and Knowledge (G)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	63043400 - State Wide
050151700031 - Enhancing Skills and Knowledge (G)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70981 - Education N. E. C	63043400 - State Wide
050151700032 - Enhancing Skills and Knowledge (G)	PURCHASE OF TEACHING / LEARNING AID EQUIPM	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70981 - Education N. E. C	63043400 - State Wide
050151700033 - Enhancing Skills and Knowledge (G)	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING A	70981 - Education N. E. C	63043400 - State Wide
050151700034 - Enhancing Skills and Knowledge (G)	PURCHASE OF BOOKS	23010126 - PURCHASE OF SPORTING / GAMING EQ	70981 - Education N. E. C	63043400 - State Wide
050151700035 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23010148 - PURCHASE OF BOOKS	70981 - Education N. E. C	63043400 - State Wide
050151700036 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020105 - CONSTRUCTION / PROVISION OF WATE	70981 - Education N. E. C	63043400 - State Wide
050151700037 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLI	70981 - Education N. E. C	63043400 - State Wide
050151700038 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF FIRE FIGHTING ST	23020111 - CONSTRUCTION / PROVISION OF LIBRA	70981 - Education N. E. C	63043400 - State Wide
050151700039 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF LIBRARIES	23020118 - CONSTRUCTION / PROVISION OF INFRA	70981 - Education N. E. C	63043400 - State Wide
050151700040 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70981 - Education N. E. C	63043400 - State Wide
050151700041 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70981 - Education N. E. C	63043400 - State Wide
050151700042 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS - LIBRARIES	23030106 - REHABILITATION / REPAIRS - PUBLIC SC	70981 - Education N. E. C	63043400 - State Wide
050151700043 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - Education N. E. C	63043400 - State Wide
050151700044 - Enhancing Skills and Knowledge (G)	SPECIAL PROJECT AND ASSIGNMENTS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70981 - Education N. E. C	63043400 - State Wide
050151700045 - Enhancing Skills and Knowledge (G)	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - Education N. E. C	63043400 - State Wide
050151700046 - Enhancing Skills and Knowledge (G)	COUNTERPART FUNDING	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70981 - Education N. E. C	63043400 - State Wide
050151700047 - Enhancing Skills and Knowledge (G)	COUNTERPART FUNDING	23050112 - COUNTERPART FUNDING	70981 - Education N. E. C	63043400 - State Wide
050151700048 - Enhancing Skills and Knowledge (G)	CONTINGENCIES - CAPITAL	23050119 - CONTINGENCIES - CAPITAL	70981 - Education N. E. C	63043400 - State Wide

051701000100				
Agency for Adult and Non-formal Education				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050151700062 - Enhancing Skills and Knowledge (G)	Purchase of JAC JEEP	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education	63043400 - State Wide
050151700063 - Enhancing Skills and Knowledge (G)	Purchase of Chairs, Tables and Cabinets for office us	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - Primary Education	63043400 - State Wide
050151700064 - Enhancing Skills and Knowledge (G)	Purchase of 3 units of HP deskjet ink Advantage	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	63043400 - State Wide
050151700065 - Enhancing Skills and Knowledge (G)	Purchase of 3500KVA Haier Thermocool Generator	23010119 - PURCHASE OF POWER GENERATING SE	70912 - Primary Education	63043400 - State Wide
050151700066 - Enhancing Skills and Knowledge (G)	Purchase of White boards, Benches and Tables, sign	23010124 - PURCHASE OF TEACHING / LEARNING A	70912 - Primary Education	63043400 - State Wide
050151700067 - Enhancing Skills and Knowledge (G)	Purchase of Acer X118H DLP 3600 Lumen Projector	23010145 - PURCHASE OF PROJECTORS	70912 - Primary Education	63043400 - State Wide
050151700068 - Enhancing Skills and Knowledge (G)	Construction/Renovation of Toilets, Construction of	23020118 - CONSTRUCTION / PROVISION OF INFRA	70912 - Primary Education	63043400 - State Wide
050151700069 - Enhancing Skills and Knowledge (G)	Repair of Leaking Roof, Fencing of AANFE Premises	23030121 - REHABILITATION / REPAIRS OF OFFICE	70912 - Primary Education	63043400 - State Wide
050151700070 - Enhancing Skills and Knowledge (G)	Purchase of Primers for Adult Learners	23010148 - PURCHASE OF BOOKS	70912 - Primary Education	63043400 - State Wide
050151700071 - Enhancing Skills and Knowledge (G)	Purchase of Computer	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	63043400 - State Wide
050151700072 - Enhancing Skills and Knowledge (G)	Purchase of other Equipment	23010146 - PURCHASE OF OTHER EQUIPMENTS	70912 - Primary Education	63043400 - State Wide
050151700073 - Enhancing Skills and Knowledge (G)	Educational Programme	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	63043400 - State Wide

051700300100				
State Universal Basic Education Board				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description

Total				
050123300006 - Enhancing Skills and Knowledge (G)	PURCHASE MOTOR VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education	63043400 - State Wide
050123300007 - Enhancing Skills and Knowledge (G)	PURCHASE OF OFFICE FURNITURE AND FITTING	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - Primary Education	63043400 - State Wide
050123300008 - Enhancing Skills and Knowledge (G)	PURCHASE OF COMPUTER	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	63043400 - State Wide
050123300009 - Enhancing Skills and Knowledge (G)	PURCHASE POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70912 - Primary Education	63043400 - State Wide
050123300010 - Enhancing Skills and Knowledge (G)	PURCHASE OF FIRE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70912 - Primary Education	63043400 - State Wide
050123300011 - Enhancing Skills and Knowledge (G)	PURCHASE OF SECURITY EQUIP	23010128 - PURCHASE OF SECURITY EQUIPMENT	70912 - Primary Education	63043400 - State Wide
050123300012 - Enhancing Skills and Knowledge (G)	PURCHASE OF NETWORKING	23010142 - PURCHASE OF NETWORKING DEVICE/P	70912 - Primary Education	63043400 - State Wide
050123300013 - Enhancing Skills and Knowledge (G)	CONSTRUCTION	23020118 - CONSTRUCTION / PROVISION OF INFRA	70912 - Primary Education	63043400 - State Wide
050123300014 - Enhancing Skills and Knowledge (G)	EDUCATIONAL	23050113 - LAND PREPARATION AND FENCING	70912 - Primary Education	63043400 - State Wide
050123300015 - Enhancing Skills and Knowledge (G)	COUNTERPART	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70912 - Primary Education	63043400 - State Wide

051700800100	Oyo State Library Board			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050151700096 - Enhancing Skills and Knowledge (G)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700097 - Enhancing Skills and Knowledge (G)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700098 - Enhancing Skills and Knowledge (G)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700099 - Enhancing Skills and Knowledge (G)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700100 - Enhancing Skills and Knowledge (G)	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700101 - Enhancing Skills and Knowledge (G)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIP	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700102 - Enhancing Skills and Knowledge (G)	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700103 - Enhancing Skills and Knowledge (G)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700104 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRA	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700105 - Enhancing Skills and Knowledge (G)	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LI	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700106 - Enhancing Skills and Knowledge (G)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700107 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS - LIBRARIES	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700108 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS - RECREATIONAL FACIL	23030118 - REHABILITATION / REPAIRS - RECREATI	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700109 - Enhancing Skills and Knowledge (G)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRAS	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700110 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700111 - Enhancing Skills and Knowledge (G)	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70971 - R&D Education	63031000 - IBADAN SOUTH WEST
050151700112 - Enhancing Skills and Knowledge (G)	CONTINGENCIES - CAPITAL	23050119 - CONTINGENCIES - CAPITAL	70971 - R&D Education	63031000 - IBADAN SOUTH WEST

051701800100	The Polytechnic, Ibadan			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050151700122 - Enhancing Skills and Knowledge (G)	ELECTRIFICATION OF SCHOOL PREMISES	23020103 - CONSTRUCTION / PROVISION OF ELECT	70941 - First Stage of Tertiary Education	63043400 - State Wide
050151700123 - Enhancing Skills and Knowledge (G)	PROCUREMENT OF FIFTY (50 Nos) NON.CONTACT C	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70941 - First Stage of Tertiary Education	63043400 - State Wide
050151700124 - Enhancing Skills and Knowledge (G)	PRODUCTION OF 20,000 UNITS OF 50ML ALCOHOL	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70941 - First Stage of Tertiary Education	63043400 - State Wide
050151700125 - Enhancing Skills and Knowledge (G)	PRODUCTION OF 15,000 PIECES OF THE POLYTECH	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70941 - First Stage of Tertiary Education	63043400 - State Wide
050151700126 - Enhancing Skills and Knowledge (G)	MACHINE @ N150,000 EACH	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70941 - First Stage of Tertiary Education	63043400 - State Wide
050151700127 - Enhancing Skills and Knowledge (G)	FLOOR FINISHING AND GENERAL FACE LIFTING	23030121 - REHABILITATION / REPAIRS OF OFFICE	70941 - First Stage of Tertiary Education	63043400 - State Wide
050151700128 - Enhancing Skills and Knowledge (G)	COMPLETION OF THE ONGOING CONSTRUCTION O	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70941 - First Stage of Tertiary Education	63043400 - State Wide

051701800200	Oke-Ogun Polytechnic, Saki			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050151700116 - Enhancing Skills and Knowledge (G)	PROCUREMENT OF LIBRARY BOOKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIP	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
050151700117 - Enhancing Skills and Knowledge (G)	PROCUREMENT OF ACADEMIC GOWN	23010124 - PURCHASE OF TEACHING / LEARNING A	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
050151700118 - Enhancing Skills and Knowledge (G)	SINKING OF BOREHOLE BOREHOLE	23020116 - CONSTRUCTION / PROVISION OF WATE	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
170151700135 - Road (General)	CONTRUCTION OF DRAINAGE	23020114 - CONSTRUCTION / PROVISION OF ROAD	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST

050151700119 - Enhancing Skills and Knowledge (G)	CONSTRUCTION OF LANGUAGE LABORATORY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
110151700014 - Information Communication and Technology (General)	AQUISITION OF COMPUTER & COMPUTERIZATION	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
140151700002 - Power (General)	CONSTRUCTION OF STREET LIGHTING	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTING	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
140151700003 - Power (General)	PROVISION FOR SOLAR POWER	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
090151700018 - Environmental Improvement (General)	BEAUTIFICATION AND LAND SCAPING	23040106 - BEAUTIFICATION AND LANDSCAPING	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
020151700002 - Societal Re-orientation (General)	PROCUREMENT OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
050151700120 - Enhancing Skills and Knowledge (G)	PROCUREMENT OF OFFICE EQUIPMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
050151700121 - Enhancing Skills and Knowledge (G)	PURCHASE OF OFFICE FURNITURE & FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
060151700067 - Housing and Urban Development	PROCUREMENT OF VEHICLE / PATROLFANS	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST
010151700016 - Economic Empowerment Through	PURCHASE OF LIVESTOCK (CATTLE & RAMS)	23010124 - PURCHASE OF TEACHING / LEARNING AIDS	70941 - First Stage of Tertiary Education	63011400 - IFEDAPO / SAKI WEST

051701800300 Adeseun Ogundoyin Polytechnic, Eruwa				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
140151700004 - Power (General)	GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SETS	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST
110151700015 - Information Communication and Technology (General)	COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST
170151700137 - Road (General)	MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST
120151700006 - Growing the Private Sector	FURNITURE AND FITTING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST
130151500057 - Reform of Government and Governance	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST
110151700016 - Information Communication and Technology (General)	NETWORKING DEVICE/PERIPHERALS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST
100151700001 - Water Resources and Rural Development	PURCHASE OF OTHER EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST
100151700002 - Water Resources and Rural Development	PROVISION OF INFRASTRUCTURE	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST
120151700007 - Growing the Private Sector	REPAIR OF RESIDENTIAL BUILDING	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST
110151700017 - Information Communication and Technology (General)	REPAIR OF OFFICE EQUIPMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST
130151500058 - Reform of Government and Governance	SPECIAL PROJECT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	63031500 - IFELOJU / IBARAPA EAST

051701900100 Emmanuel Alayande College of Education,Oyo				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050117000129 - Enhancing Skills and Knowledge (G)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE
050117000130 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE
050117000131 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE

051701900300 Oyo State College of Education, Lanlate				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050152100138 - Enhancing Skills and Knowledge (G)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE
050152100139 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE
050152100140 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE

051702100100 Ladoke Akintola University of Technology,Ogbomoso				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050117000135 - Enhancing Skills and Knowledge (G)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE
050117000136 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE
050117000137 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE

051702200100 Technical University				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050117000132 - Enhancing Skills and Knowledge (G)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE

050117000133 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE
050117000134 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SC	70941 - First Stage of Tertiary Education	63022600 - OLUYOLE

051705400200 Teaching Service Commission				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050151700049 - Enhancing Skills and Knowledge (G)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - Senior Secondary	63043400 - State Wide
050151700050 - Enhancing Skills and Knowledge (G)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70922 - Senior Secondary	63043400 - State Wide
050151700051 - Enhancing Skills and Knowledge (G)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	63043400 - State Wide
050151700052 - Enhancing Skills and Knowledge (G)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - Senior Secondary	63043400 - State Wide
050151700053 - Enhancing Skills and Knowledge (G)	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/P	70922 - Senior Secondary	63043400 - State Wide
050151700054 - Enhancing Skills and Knowledge (G)	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPME	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70922 - Senior Secondary	63043400 - State Wide
050151700055 - Enhancing Skills and Knowledge (G)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTR	70922 - Senior Secondary	63043400 - State Wide
050151700056 - Enhancing Skills and Knowledge (G)	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - Senior Secondary	63043400 - State Wide
050151700057 - Enhancing Skills and Knowledge (G)	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70922 - Senior Secondary	63043400 - State Wide
050151700058 - Enhancing Skills and Knowledge (G)	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70922 - Senior Secondary	63043400 - State Wide
050151700059 - Enhancing Skills and Knowledge (G)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70922 - Senior Secondary	63043400 - State Wide
050151700060 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70922 - Senior Secondary	63043400 - State Wide
050151700061 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70922 - Senior Secondary	63043400 - State Wide

051705500100 Board for Technical and Vocational Education				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050151700074 - Enhancing Skills and Knowledge (G)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - Senior Secondary	63043400 - State Wide
050151700075 - Enhancing Skills and Knowledge (G)	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70922 - Senior Secondary	63043400 - State Wide
050151700076 - Enhancing Skills and Knowledge (G)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70922 - Senior Secondary	63043400 - State Wide
050151700077 - Enhancing Skills and Knowledge (G)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	63031200 - IBARAPA NORTH
050151700078 - Enhancing Skills and Knowledge (G)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - Senior Secondary	63043400 - State Wide
050151700079 - Enhancing Skills and Knowledge (G)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70922 - Senior Secondary	63043400 - State Wide
050151700080 - Enhancing Skills and Knowledge (G)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70922 - Senior Secondary	63043400 - State Wide
050151700081 - Enhancing Skills and Knowledge (G)	PURCHASE OF TEACHING / LEARNING AID EQUIPM	23010124 - PURCHASE OF TEACHING / LEARNING A	70922 - Senior Secondary	63043400 - State Wide
050151700082 - Enhancing Skills and Knowledge (G)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIP	70922 - Senior Secondary	63043400 - State Wide
050151700083 - Enhancing Skills and Knowledge (G)	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQ	70922 - Senior Secondary	63043400 - State Wide
050151700084 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECT	70922 - Senior Secondary	63043400 - State Wide
050151700085 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATE	70922 - Senior Secondary	63043400 - State Wide
050151700086 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBL	70922 - Senior Secondary	63043400 - State Wide
050151700087 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRA	70922 - Senior Secondary	63043400 - State Wide
050151700088 - Enhancing Skills and Knowledge (G)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70922 - Senior Secondary	63043400 - State Wide
050151700089 - Enhancing Skills and Knowledge (G)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70922 - Senior Secondary	63043400 - State Wide
050151700090 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SC	70922 - Senior Secondary	63043400 - State Wide
050151700091 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70922 - Senior Secondary	63043400 - State Wide
050151700092 - Enhancing Skills and Knowledge (G)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTR	70922 - Senior Secondary	63043400 - State Wide
050151700093 - Enhancing Skills and Knowledge (G)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70922 - Senior Secondary	63043400 - State Wide
050151700094 - Enhancing Skills and Knowledge (G)	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70922 - Senior Secondary	63043400 - State Wide
050151700095 - Enhancing Skills and Knowledge (G)	SPECIAL PROJECT AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70922 - Senior Secondary	63043400 - State Wide

051705600100 Oyo State Scholarship Board				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
050151700114 - Enhancing Skills and Knowledge (G)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70942 - Second Stage of Tertiary Education	63043400 - State Wide
050151700115 - Enhancing Skills and Knowledge (G)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70942 - Second Stage of Tertiary Education	63043400 - State Wide

052100100100				
Ministry of Health				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
040152100008 - Improvement to Human Health (G)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	63043400 - State Wide
040152100009 - Improvement to Human Health (G)	PURCHASE OF HEALTH /MEDICAL EQUIPMENTS	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - Public Health Services	63043400 - State Wide
040152100010 - Improvement to Human Health (G)	CONSTRUCTION /PROVISION OF HOSPITAL /HEALT	23020106 - CONSTRUCTION / PROVISION OF HOSP	70741 - Public Health Services	63043400 - State Wide
040152100011 - Improvement to Human Health (G)	ACQUISITION OF NON TANGIBLE ASSETS	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70741 - Public Health Services	63043400 - State Wide
040152100012 - Improvement to Human Health (G)	SPECIAL PROJECTS AND ASSIGNMENTS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70741 - Public Health Services	63043400 - State Wide
040152100013 - Improvement to Human Health (G)	COUNTERPART FUNDING	23050112 - COUNTERPART FUNDING	70741 - Public Health Services	63043400 - State Wide
040152100014 - Improvement to Human Health (G)	CONTIGENCIES -CAPITAL	23050119 - CONTINGENCIES - CAPITAL	70741 - Public Health Services	63043400 - State Wide
052100200100				
Hospitals Management Board				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
040152100018 - Improvement to Human Health (G)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	63043400 - State Wide
040152100019 - Improvement to Human Health (G)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70731 - General Hospital Services	63043400 - State Wide
040152100020 - Improvement to Human Health (G)	PURCHASE OF COMPUTER,& ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	63043400 - State Wide
040152100021 - Improvement to Human Health (G)	PURCHASE OF POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SE	70731 - General Hospital Services	63043400 - State Wide
040152100022 - Improvement to Human Health (G)	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70731 - General Hospital Services	63043400 - State Wide
040152100023 - Improvement to Human Health (G)	CONSTRUCTION OFNEW OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70731 - General Hospital Services	63043400 - State Wide
052100300100				
Oyo State Primary Health Care Development Agency				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
040152100001 - Improvement to Human Health (G)	BOARD'S INTERVENTION AREAS: IMMUNIZATION, I	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70731 - General Hospital Services	63043400 - State Wide
040152100002 - Improvement to Human Health (G)	REPAIRS OF 1 PHC/WARD IN THE 351 WARDS OF TH	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70731 - General Hospital Services	63043400 - State Wide
040152100003 - Improvement to Human Health (G)	PURCHASE OF HILUX VAN FOR MONITORING ACTIV	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	63043400 - State Wide
040152100004 - Improvement to Human Health (G)	FURNITURE ITEMS FOR CONFERENCE ROOM AND C	23010112 - PURCHASE OF OFFICE FURNITURE AND	70731 - General Hospital Services	63043400 - State Wide
040152100005 - Improvement to Human Health (G)	PURCHASE OF COMPUTER FOR THE DATA OPERATI	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	63043400 - State Wide
040152100006 - Improvement to Human Health (G)	COUNTERPART FUND TO FULFILL PARTNERS' FUND	23050112 - COUNTERPART FUNDING	70731 - General Hospital Services	63043400 - State Wide
040152100007 - Improvement to Human Health (G)	CONTIGENCY CAPITAL TO DEAL WITH UNCERTAINT	23050119 - CONTINGENCIES - CAPITAL	70731 - General Hospital Services	63043400 - State Wide
052100400100				
Oyo State Health Insurance Agency				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
040152100024 - Improvement to Human Health (G)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	63043400 - State Wide
040152100025 - Improvement to Human Health (G)	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70731 - General Hospital Services	63043400 - State Wide
040152100026 - Improvement to Human Health (G)	REHABILITATION/REPAIRS OF OFFICE BULIDING	23030121 - REHABILITATION / REPAIRS OF OFFICE	70731 - General Hospital Services	63043400 - State Wide
040152100027 - Improvement to Human Health (G)	REHABILITATION/REPAIRS OF ICT INFRASTRUCTURE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTR	70731 - General Hospital Services	63043400 - State Wide
040152100028 - Improvement to Human Health (G)	SPECIAL PROJECTS /ASSIGNMENT	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70731 - General Hospital Services	63043400 - State Wide
052100600100				
Lautech Teaching Hospital, Ogbomosho				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
040152100008 - Improvement to Human Health (G)	COMPLETION OF ADMINISTRATIVE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70731 - General Hospital Services	63012300 - OGBOMOSO NORTH
040152100009 - Improvement to Human Health (G)	COMPLETION OF OUT-PATIENT BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70731 - General Hospital Services	63012300 - OGBOMOSO NORTH
052100500100				
Oyo State College of Nursing and Midwifery				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				

050152100141 - Enhancing Skills and Knowledge (G)	PURCHASE OF MOTOR VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	63043400 - State Wide
050152100142 - Enhancing Skills and Knowledge (G)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70941 - First Stage of Tertiary Education	63043400 - State Wide
050152100143 - Enhancing Skills and Knowledge (G)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	63043400 - State Wide
050152100144 - Enhancing Skills and Knowledge (G)	PURCHASE OF TEACHING/LEARNING AND EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING A	70941 - First Stage of Tertiary Education	63043400 - State Wide
050152100145 - Enhancing Skills and Knowledge (G)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIP	70941 - First Stage of Tertiary Education	63043400 - State Wide
050152100146 - Enhancing Skills and Knowledge (G)	PURCHASE OF SPORTING/GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQ	70941 - First Stage of Tertiary Education	63043400 - State Wide
050152100147 - Enhancing Skills and Knowledge (G)	PURCHASE OF ACADEMIC GOWNS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	63043400 - State Wide
050152100148 - Enhancing Skills and Knowledge (G)	CONSTRUCTION/PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70941 - First Stage of Tertiary Education	63043400 - State Wide
050152100149 - Enhancing Skills and Knowledge (G)	CONSTRUCTION/PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRA	70941 - First Stage of Tertiary Education	63043400 - State Wide
050152100150 - Enhancing Skills and Knowledge (G)	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRA	70941 - First Stage of Tertiary Education	63043400 - State Wide

052100700100				
College of Health Science and Technology, Eleyele				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
040152100010 - Improvement to Human Health (G)	PURCHASE OF VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	63043400 - State Wide
040152100011 - Improvement to Human Health (G)	PURCHASE OF COASTER BUS	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	63043400 - State Wide
040152100012 - Improvement to Human Health (G)	PURCHASE OF OFFICE FURNITURE & FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70941 - First Stage of Tertiary Education	63043400 - State Wide
040152100013 - Improvement to Human Health (G)	PURCHASE OF COMPUTERS/ PRINTERS/ PHOTOCOPIERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	63043400 - State Wide
040152100014 - Improvement to Human Health (G)	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIP	70941 - First Stage of Tertiary Education	63043400 - State Wide
040152100015 - Improvement to Human Health (G)	PURCHASE OF LIBRARY BOOKS, JOURNALS , PROJECTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIP	70941 - First Stage of Tertiary Education	63043400 - State Wide
040152100016 - Improvement to Human Health (G)	CONSTRUCTION OF A BLOCK OF 3-CLASSROOM WITH	23030121 - REHABILITATION / REPAIRS OF OFFICE	70941 - First Stage of Tertiary Education	63043400 - State Wide
040152100017 - Improvement to Human Health (G)	EDUCATION PROGRAMMES	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70941 - First Stage of Tertiary Education	63043400 - State Wide

053500100100				
Ministry of Environment and Natural Resources				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
020153500021 - Societal Re-orientation (General)	PURCHASE OF FIXED ASSETS- GENERAL	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500022 - Societal Re-orientation (General)	PURCHASE OF FIXED ASSETS- GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500023 - Societal Re-orientation (General)	PURCHASE OF FIXED ASSETS- GENERAL	23010142 - PURCHASE OF NETWORKING DEVICE/P	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500024 - Societal Re-orientation (General)	PURCHASE OF FIXED ASSETS- GENERAL	23010146 - PURCHASE OF OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500025 - Societal Re-orientation (General)	PURCHASE OF FIXED ASSETS- GENERAL	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500026 - Societal Re-orientation (General)	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500027 - Societal Re-orientation (General)	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	23020105 - CONSTRUCTION / PROVISION OF WATER	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500028 - Societal Re-orientation (General)	REHABILITATION/REPAIRS OF FIXED ASSETS- GENERAL	23030104 - REHABILITATION / REPAIRS - WATER FA	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500029 - Societal Re-orientation (General)	REHABILITATION/REPAIRS OF FIXED ASSETS- GENERAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500030 - Societal Re-orientation (General)	REHABILITATION/REPAIRS OF FIXED ASSETS- GENERAL	23030106 - REHABILITATION / REPAIRS - PUBLIC SC	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500031 - Societal Re-orientation (General)	REHABILITATION/REPAIRS OF FIXED ASSETS- GENERAL	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500032 - Societal Re-orientation (General)	PRESERVATION OF THE ENVIRONMENT - GENERAL	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500033 - Societal Re-orientation (General)	PRESERVATION OF THE ENVIRONMENT - GENERAL	23040107 - PREPARATION/EXECUTION OF MASTER	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500034 - Societal Re-orientation (General)	PRESERVATION OF THE ENVIRONMENT - GENERAL	23040105 - WATER POLLUTION PREVENTION & CO	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500035 - Societal Re-orientation (General)	PRESERVATION OF THE ENVIRONMENT - GENERAL	23040106 - BEAUTIFICATION AND LANDSCAPING	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500036 - Societal Re-orientation (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500038 - Societal Re-orientation (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050112 - COUNTERPART FUNDING	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500037 - Societal Re-orientation (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050113 - LAND PREPARATION AND FENCING	70561 - Environmental Protection N.E.C.	63043400 - State Wide
020153500039 - Societal Re-orientation (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050119 - CONTINGENCIES - CAPITAL	70561 - Environmental Protection N.E.C.	63043400 - State Wide

053500200100				
Solid Waste Management Authority				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
090153500001 - Environmental Improvement (General)	PURCHASE OF FIXED ASSETS- GENERAL	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - Waste Management	63043400 - State Wide
090153500002 - Environmental Improvement (General)	PURCHASE OF FIXED ASSETS- GENERAL	23010146 - PURCHASE OF OTHER EQUIPMENTS	70511 - Waste Management	63043400 - State Wide

090153500018 - Environmental Improvement (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70511 - Waste Management	63043400 - State Wide
090153500019 - Environmental Improvement (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050112 - COUNTERPART FUNDING	70511 - Waste Management	63043400 - State Wide

053501500100	Ibadan Urban Flood Management Project			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
090153500020 - Environmental Improvement (General)	EROSION & FLOOD CONTROL	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	63043400 - State Wide

053510300100	Water Corporation of Oyo State			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
160153500001 - Water Ways (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	63043400 - State Wide
160153500002 - Water Ways (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	63043400 - State Wide
160153500003 - Water Ways (General)	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70631 - Water Supply	63043400 - State Wide
160153500004 - Water Ways (General)	CONSTRUCTION/PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - Water Supply	63043400 - State Wide
160153500005 - Water Ways (General)	CONSTRUCTION/PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	63043400 - State Wide
160153500006 - Water Ways (General)	REHABILITATION/REPAIRS-WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	63043400 - State Wide

053510400100	Rural Water and Sanitation Agency			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
170153500134 - Road (General)	PURCHASE OF MOTOR VEHICLE TWO ((2) NOS. JAC	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	63043400 - State Wide
020153500001 - Societal Re-orientation (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	63043400 - State Wide
160152500001 - Water Ways (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	63043400 - State Wide
160152500002 - Water Ways (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - Water Supply	63043400 - State Wide
160152500003 - Water Ways (General)	PURCHASE OF SECURITY EQUIPMENTS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - Water Supply	63043400 - State Wide
160152500004 - Water Ways (General)	PURCHASE OF OTHER EQUIPMENT (GEOPHYSICAL	23010146 - PURCHASE OF OTHER EQUIPMENTS	70631 - Water Supply	63043400 - State Wide
160152500005 - Water Ways (General)	CONSTRUCTION/PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	63043400 - State Wide
160152500006 - Water Ways (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	63043400 - State Wide
160152500007 - Water Ways (General)	SPECIAL PROJECTS/ ASSIGNMENTSS (WASH, PEWA	23050109 - SPECIAL PROJECT AND ASSIGNMENTS	70631 - Water Supply	63043400 - State Wide
160152500008 - Water Ways (General)	COUNTERPART FUNDING	23050112 - COUNTERPART FUNDING	70631 - Water Supply	63043400 - State Wide
160152500009 - Water Ways (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70631 - Water Supply	63043400 - State Wide

055100100100	Ministry of Local Government & CM			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description
Total				
130155100017 - Reform of Government and Governance	Purchase of Vehicles for 2 Directors of the Ministry	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	63043400 - State Wide
130155100018 - Reform of Government and Governance	Purchase of Furniture for the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	63043400 - State Wide
130155100018 - Reform of Government and Governance	Purchase of Photocopier Machines for the Ministry	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	63043400 - State Wide
130155100019 - Reform of Government and Governance	Repair of Ministry's Building	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70621 - Community Development	63043400 - State Wide
130155100020 - Reform of Government and Governance	Purchase of Other Very Important and Necessary Equipment	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	63043400 - State Wide

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	18,200,000.00	6,802,494,697.42	0.00	0.00	13,255,326,414.00	5,299,238,109.05	0.00
0.00	4,304,572,340.95	2,233,368,308.32	0.00	0.00	2,304,572,340.95	0.00	0.00
0.00	9,395,427,659.05	2,919,756,250.00	0.00	0.00	5,229,238,109.05	5,229,238,109.05	0.00
0.00	10,900,000.00	2,614,400.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	200,000,000.00	179,456,294.42	0.00	0.00	70,000,000.00	70,000,000.00	0.00
0.00	7,000,000.00	337,000.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	5,000,000.00	214,332.00	0.00	0.00	43,500,000.00	0.00	0.00
0.00	25,000,000.00	325,605.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	2,000,000.00	800,187.50	0.00	0.00	2,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
0.00	100,000,000.00	24,758,985.75	0.00	0.00	2,000,000,000.00	0.00	0.00
0.00	100,000,000.00	71,824,816.34	0.00	0.00	100,000,000.00	0.00	0.00
0.00	800,000,000.00	22,942,463.76	0.00	0.00	254,015,964.00	0.00	0.00
0.00	500,000,000.00	176,698,243.82	0.00	0.00	200,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	70,100,000.00	26,246,646.13	0.00	0.00	275,000,000.00	0.00	0.00
0.00	1,900,000,000.00	1,116,904,518.25	0.00	0.00	1,700,000,000.00	0.00	0.00
0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
0.00	50,000,000.00	26,246,646.13	0.00	0.00	150,000,000.00	2022 COVID-19 Tagging	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	900,000,000.00	23,658,039.68	0.00	0.00	700,000,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	300,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
0.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	200,000,000.00	13,374,339.68	0.00	0.00	0.00	0.00	0.00
0.00	200,000,000.00	0.00	0.00	0.00	126,000,000.00	0.00	0.00
0.00	50,000,000.00	10,283,700.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	337,000,000.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
0.00	140,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
0.00	64,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

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2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	187,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00	0.00	43,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	90,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	55,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	40,000,000.00	0.00	0.00	0.00	223,000,000.00	0.00	0.00
0.00	27,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	160,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	300,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	300,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	84,600,000.00	0.00	0.00	0.00	49,900,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	800,000,000.00	142,736,705.65	0.00	0.00	800,000,000.00	0.00	0.00
0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
0.00	200,000,000.00	5,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
0.00	400,000,000.00	137,736,705.65	0.00	0.00	400,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	34,200,000.00	522,470.68	0.00	0.00	65,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	19,000,000.00	0.00	0.00

0.00	5,000,000.00	522,470.68	0.00	0.00	1,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	2,505,000,000.00	6,077,380.00	0.00	0.00	3,313,686,610.00	0.00	0.00
0.00	370,000,000.00	0.00	0.00	0.00	370,000,000.00	0.00	0.00
0.00	20,000,000.00	4,565,463.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	3,000,000.00	1,214,800.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	430,000,000.00	0.00	0.00
0.00	1,920,000,000.00	297,117.00	0.00	0.00	2,228,686,610.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	65,000,000.00	14,734,791.50	0.00	0.00	100,000,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
0.00	8,000,000.00	1,021,900.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	10,000,000.00	5,104,175.50	0.00	0.00	4,000,000.00	0.00	0.00
0.00	10,000,000.00	3,971,208.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	10,000,000.00	4,637,508.00	0.00	0.00	17,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	55,500,000.00	7,072,672.50	0.00	0.00	40,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,500,000.00	334,850.00	0.00	0.00	500,000.00	0.00	0.00
0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	500,000.00	156,735.00	0.00	0.00	500,000.00	0.00	0.00
0.00	250,000.00	200,000.00	0.00	0.00	250,000.00	0.00	0.00

0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	192,425.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	13,000,000.00	0.00	0.00	0.00	4,250,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	13,500,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	1,500,000.00	188,662.50	0.00	0.00	2,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	10,000,000.00	6,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	130,000,000.00	13,522,517.00	0.00	0.00	70,000,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	60,000,000.00	13,345,500.00	0.00	0.00	38,000,000.00	0.00	0.00
0.00	3,000,000.00	177,017.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	270,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
0.00	16,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	32,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	32,500,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	29,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	20,539,251.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	6,460,749.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
0.00	16,200,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	80,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00

0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	74,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	40,000,000.00	1,645,316.65	0.00	0.00	60,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	2,000,000.00	184,900.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
0.00	10,000,000.00	958,615.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	8,000,000.00	501,801.65	0.00	0.00	28,000,000.00	0.00	0.00
0.00	5,700,000.00	0.00	0.00	0.00	5,700,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	30,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
0.00	14,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	80,000,000.00	369,047.00	0.00	0.00	90,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	10,000,000.00	369,047.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	39,000,000.00	1,341,355.68	0.00	0.00	75,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	5,000,000.00	522,470.68	0.00	0.00	4,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	4,800,000.00	818,885.00	0.00	0.00	0.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	20,000,000.00	1,611,957.50	0.00	0.00	80,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	1,000,000.00	700,537.50	0.00	0.00	15,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	1,000,000.00	911,420.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	18,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	31,900,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	74,000,000.00	0.00	0.00
0.00	2,300,000.00	0.00	0.00	0.00	6,250,000.00	0.00	0.00
0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	600,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	600,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
0.00	600,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	4,750,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	50,000,000.00	1,501,872.00	0.00	0.00	90,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
0.00	5,000,000.00	190,000.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	1,500,000.00	179,525.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	3,000,000.00	382,750.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	5,000,000.00	749,597.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
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0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	20,300,000.00	5,980,397.00	0.00	0.00	70,000,000.00	0.00	0.00
0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	400,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	7,000,000.00	378,630.00	0.00	0.00	4,800,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	700,000.00	5,056,317.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,000,000.00	367,510.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	5,000,000.00	177,940.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	352,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	301,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	14,600,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	600,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	800,000,000.00	28,944,614.03	0.00	0.00	495,000,000.00	0.00	0.00
0.00	9,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	152,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	4,016,227.50	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5,000,000.00	287,542.05	0.00	0.00	10,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	350,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	19,719,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	114,833,772.50	16,350,471.98	0.00	0.00	0.00	0.00	0.00
0.00	27,000,000.00	12,306,600.00	0.00	0.00	5,600,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	57,800,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	10,431,000.00	0.00	0.00
0.00	2,350,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00
0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	30,230,000.00	209,625.00	0.00	0.00	27,200,000.00	0.00	0.00
0.00	780,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	19,100,000.00	0.00	0.00
0.00	14,000,000.00	0.00	0.00	0.00	1,870,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	300,000.00	209,625.00	0.00	0.00	230,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	5,490,000,000.00	4,162,863,726.00	0.00	0.00	7,600,000,000.00	0.00	0.00
0.00	3,000,000,000.00	3,904,848,078.00	0.00	0.00	3,633,520,000.00	0.00	0.00
0.00	70,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00

0.00	400,000,000.00	253,975,648.00	0.00	0.00	791,389,200.00	0.00	0.00
0.00	38,000,000.00		0.00	0.00	1,465,090,800.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
0.00	1,684,000,000.00	4,040,000.00	0.00	0.00	1,400,000,000.00	0.00	0.00
0.00	113,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	2,061,000,000.00	0.00	0.00	0.00	2,100,000,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00
0.00	48,000,000.00	0.00	0.00	0.00	57,000,000.00	0.00	0.00
0.00	5,300,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,200,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	2,000,000,000.00	0.00	0.00	0.00	2,010,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	5,129,383,947.41	257,135,266.65	0.00	0.00	2,624,383,947.00	0.00	0.00
0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	30,350,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	50,000,000.00	23,801,933.34	0.00	0.00	50,000,000.00	0.00	0.00
0.00	3,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	1,500,000,000.00	233,333,333.31	0.00	0.00	1,000,000,000.00	0.00	0.00
0.00	61,732,894.74	0.00	0.00	0.00	61,732,894.33	0.00	0.00
0.00	38,651,052.67	0.00	0.00	0.00	38,651,052.67	0.00	0.00
0.00	431,150,000.00	0.00	0.00	0.00	431,150,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	20,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	125,000,000.00	23,801,933.33	0.00	0.00	310,000,000.00	0.00	0.00
0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	30,500,000.00	23,801,933.33	0.00	0.00	0.00	0.00	0.00
0.00	30,200,000.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00
0.00	25,100,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	240,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	865,000,000.00	78,213,863.51	0.00	0.00	545,000,000.00	0.00	0.00
0.00	44,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	801,000,000.00	78,213,863.51	0.00	0.00	495,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	12,750,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	98,340,000.00	41,555,161.19	0.00	0.00	68,340,000.00	0.00	0.00
0.00	1,040,000.00	-	0.00	0.00	0.00	0.00	0.00
0.00	45,300,000.00	29,169,500.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	10,000,000.00	-	0.00	0.00	20,340,000.00	0.00	0.00
0.00	5,000,000.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	-	0.00	0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	-	0.00	0.00	0.00	0.00	0.00
0.00	23,000,000.00	9,385,661.19	0.00	0.00	14,000,000.00	0.00	0.00
0.00	10,000,000.00	-	0.00	0.00	5,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	1,324,400,000.00	577,452,489.78	0.00	0.00	1,107,000,000.00	0.00	0.00

0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00
0.00	50,000,000.00	31,452,489.78	0.00	0.00	50,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
0.00	918,900,000.00	546,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	24,500,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>0.00</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	15,000,000.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00
0.00	1,750,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	250,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00	0.00	42,200,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>0.00</u>	<u>45,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	45,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
<u>0.00</u>	<u>110,250,000.00</u>	<u>38,751,209.81</u>	<u>0.00</u>	<u>0.00</u>	<u>169,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	750,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	34,000,000.00	22,700,000.00	0.00	0.00	55,000,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	55,500,000.00	16,051,209.81	0.00	0.00	50,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

0.00	10,000,000.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00
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2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	4,785,000,000.00	909,640,428.67	0.00	0.00	5,867,450,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	55,250,000.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	3,100,000,000.00	559,104,428.67	0.00	0.00	4,047,700,000.00	0.00	0.00
0.00	500,000,000.00	350,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
0.00	555,750,000.00	536,000.00	0.00	0.00	555,750,000.00	0.00	0.00
0.00	555,750,000.00	0.00	0.00	0.00	555,750,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	87,085,504,807.15	15,691,288,137.06	0.00	0.00	60,000,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	379,402.04	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	1,517,608.14	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	758,804.07	0.00	0.00
0.00	17,665,748.60	4,339,107.00	0.00	0.00	16,926,470.28	0.00	0.00
0.00	0.00	0.00	0.00	0.00	26,558,142.50	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	18,970,101.79	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	3,794,020.36	0.00	0.00
0.00	1,000,000,000.00	859,134,020.21	0.00	0.00	1,283,804,071.50	0.00	0.00
0.00	1,000,000,000.00	0.00	0.00	0.00	745,000,000.00	0.00	0.00
0.00	500,000,000.00	401,491,372.54	0.00	0.00	1,859,069,975.29	0.00	0.00
0.00	500,000,000.00	166,275,174.61	0.00	0.00	369,402,035.80	0.00	0.00
0.00	500,000,000.00	262,872,072.66	0.00	0.00	365,000,000.00	0.00	0.00
0.00	200,000,000.00	0.00	0.00	0.00	151,760,814.30	0.00	0.00
0.00	500,000,000.00	235,608,943.22	0.00	0.00	531,162,850.10	0.00	0.00
0.00	700,000,000.00	1,506,294,489.58	0.00	0.00	1,026,944,022.08	0.00	0.00
0.00	2,500,000,000.00	2,223,343,000.50	0.00	0.00	526,162,850.10	0.00	0.00
0.00	700,000,000.00	0.00	0.00	0.00	525,000,000.00	0.00	0.00
0.00	800,000,000.00	800,000,000.00	0.00	0.00	878,589,086.54	0.00	0.00
0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000,000.00	3,052,969,379.84	0.00	0.00	2,551,895,667.36	0.00	0.00
0.00	10,500,000,000.00	0.00	0.00	0.00	3,794,020,357.73	0.00	0.00
0.00	600,000,000.00	0.00	0.00	0.00	493,222,646.51	0.00	0.00
0.00	389,046,161.51	0.00	0.00	0.00	455,282,442.93	0.00	0.00
0.00	497,165,748.20	0.00	0.00	0.00	555,000,000.00	0.00	0.00
0.00	500,000,000.00	0.00	0.00	0.00	682,923,664.39	0.00	0.00
0.00	500,000,000.00	0.00	0.00	0.00	463,243,900.69	0.00	0.00
0.00	100,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
0.00	500,000,000.00	0.00	0.00	0.00	379,402,035.77	0.00	0.00
0.00	1,200,000,000.00	1,601,491,372.54	0.00	0.00	2,280,309,698.12	0.00	0.00
0.00	725,000,000.00	827,188,261.89	0.00	0.00	1,727,576,636.80	0.00	0.00
0.00	800,000,000.00	400,000,000.00	0.00	0.00	986,445,293.01	0.00	0.00

0.00	0.00	0.00	0.00	0.00	189,701,017.89	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,920,487,797.89	0.00	0.00
0.00	0.00	0.00	0.00	0.00	123,742,212.96	0.00	0.00
0.00	0.00	0.00	0.00	0.00	464,630,355.31	0.00	0.00
0.00	0.00	0.00	0.00	0.00	355,521,544.31	0.00	0.00
0.00	0.00	0.00	0.00	0.00	443,254,130.95	0.00	0.00
0.00	0.00	0.00	0.00	0.00	3,903,983,716.17	0.00	0.00
0.00	0.00	0.00	0.00	0.00	654,195,138.03	0.00	0.00
0.00	0.00	0.00	0.00	0.00	412,462,529.91	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	531,162,850.08	0.00	0.00
0.00	0.00	0.00	0.00	0.00	719,508,397.27	0.00	0.00
0.00	0.00	0.00	0.00	0.00	607,043,257.24	0.00	0.00
0.00	100,000,000.00	0.00	0.00	0.00	151,950,515.33	0.00	0.00
0.00	200,000,000.00	0.00	0.00	0.00	379,402,035.77	0.00	0.00
0.00	600,000,000.00	0.00	0.00	0.00	871,404,689.76	0.00	0.00
0.00	800,000,000.00	0.00	0.00	0.00	1,405,314,331.63	0.00	0.00
0.00	500,000,000.00	0.00	0.00	0.00	379,402,035.77	0.00	0.00
0.00	1,650,000,000.00	1,284,931,720.26	0.00	0.00	2,469,091,685.03	0.00	0.00
0.00	200,000,000.00	49,630,055.75	0.00	0.00	151,760,814.31	0.00	0.00
0.00	400,000,000.00	0.00	0.00	0.00	422,265,269.57	0.00	0.00
0.00	600,000,000.00	0.00	0.00	0.00	303,521,628.62	0.00	0.00
0.00	400,000,000.00	41,507,408.62	0.00	0.00	0.00	0.00	0.00
0.00	400,000,000.00	0.00	0.00	0.00	489,232,114.82	0.00	0.00
0.00	0.00	0.00	0.00	0.00	431,162,850.08	0.00	0.00
0.00	0.00	0.00	0.00	0.00	355,282,442.93	0.00	0.00
0.00	0.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
0.00	400,000,000.00	0.00	0.00	0.00	122,294,651.68	0.00	0.00
0.00	0.00	0.00	0.00	0.00	4,049,350,824.14	0.00	0.00
0.00	15,800,000,000.00	0.00	0.00	0.00	4,231,162,891.69	0.00	0.00
0.00	25,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	15,115,242.23	0.00	0.00	0.00	15,115,242.23	0.00	0.00
0.00	8,907,362.75	0.00	0.00	0.00	8,907,362.75	0.00	0.00
0.00	8,807,047.87	0.00	0.00	0.00	8,807,047.87	0.00	0.00
0.00	4,390,365.00	0.00	0.00	0.00	4,390,365.00	0.00	0.00
0.00	5,912,184.18	0.00	0.00	0.00	5,912,184.18	0.00	0.00
0.00	8,017,034.00	0.00	0.00	0.00	8,017,034.00	0.00	0.00
0.00	8,454,852.37	0.00	0.00	0.00	8,454,852.37	0.00	0.00
0.00	3,409,838.88	0.00	0.00	0.00	3,409,838.88	0.00	0.00
0.00	4,908,215.38	0.00	0.00	0.00	4,908,215.38	0.00	0.00
0.00	9,104,533.83	0.00	0.00	0.00	9,104,533.83	0.00	0.00
0.00	5,585,389.63	0.00	0.00	0.00	5,585,389.63	0.00	0.00
0.00	8,427,861.75	0.00	0.00	0.00	8,427,861.75	0.00	0.00
0.00	3,657,811.50	0.00	0.00	0.00	3,657,811.50	0.00	0.00
0.00	2,357,745.60	0.00	0.00	0.00	2,357,745.60	0.00	0.00
0.00	8,544,112.50	0.00	0.00	0.00	8,544,112.50	0.00	0.00
0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00
0.00	6,842,789.55	0.00	0.00	0.00	6,842,789.55	0.00	0.00
0.00	6,211,909.71	0.00	0.00	0.00	6,211,909.71	0.00	0.00
0.00	7,872,839.10	0.00	0.00	0.00	7,872,839.10	0.00	0.00
0.00	2,360,939.10	0.00	0.00	0.00	2,360,939.10	0.00	0.00

0.00	8,245,545.00	0.00	0.00	0.00	8,245,545.00	0.00	0.00
0.00	3,250,562.18	0.00	0.00	0.00	3,250,562.18	0.00	0.00
0.00	3,391,541.52	0.00	0.00	0.00	3,391,541.52	0.00	0.00
0.00	8,092,260.98	0.00	0.00	0.00	8,092,260.98	0.00	0.00
0.00	1,171,295.00	0.00	0.00	0.00	1,171,295.00	0.00	0.00
0.00	7,427,841.75	0.00	0.00	0.00	7,427,841.75	0.00	0.00
0.00	3,409,838.88	0.00	0.00	0.00	3,409,838.88	0.00	0.00
0.00	4,270,053.88	0.00	0.00	0.00	4,270,053.88	0.00	0.00
0.00	4,489,857.50	0.00	0.00	0.00	4,489,857.50	0.00	0.00
0.00	7,146,120.56	0.00	0.00	0.00	7,146,120.56	0.00	0.00
0.00	15,350,912.50	0.00	0.00	0.00	15,350,912.50	0.00	0.00
0.00	831,789.25	0.00	0.00	0.00	831,789.25	0.00	0.00
0.00	15,130,685.10	0.00	0.00	0.00	15,130,685.10	0.00	0.00
0.00	38,839,700.00	0.00	0.00	0.00	38,839,700.00	0.00	0.00
0.00	10,473,000.00	0.00	0.00	0.00	10,473,000.00	0.00	0.00
0.00	104,911,798.75	0.00	0.00	0.00	104,911,798.75	0.00	0.00
0.00	300,077,402.00	0.00	0.00	0.00	300,077,402.00	0.00	0.00
0.00	33,557,020.10	0.00	0.00	0.00	33,557,020.10	0.00	0.00
0.00	8,949,722.25	0.00	0.00	0.00	8,949,722.25	0.00	0.00
0.00	23,439,650.39	0.00	0.00	0.00	23,439,650.39	0.00	0.00
0.00	2,318,497.50	0.00	0.00	0.00	2,318,497.50	0.00	0.00
0.00	69,334,744.57	0.00	0.00	0.00	69,334,744.57	0.00	0.00
0.00	8,848,515.58	0.00	0.00	0.00	8,848,515.58	0.00	0.00
0.00	32,214,677.02	0.00	0.00	0.00	32,214,677.02	0.00	0.00
0.00	8,104,482.40	0.00	0.00	0.00	0.00	0.00	0.00
0.00	4,781,752.50	0.00	0.00	0.00	4,781,752.50	0.00	0.00
0.00	1,110,074,806.75	0.00	0.00	0.00	73,184,407.85	0.00	0.00
0.00	300,000,000.00	183,584,323.83	0.00	0.00	1,517,608,143.09	0.00	0.00
0.00	150,000,000.00	0.00	0.00	0.00	227,641,221.46	0.00	0.00
0.00	150,000,000.00	0.00	0.00	0.00	227,641,221.46	0.00	0.00
0.00	150,000,000.00	0.00	0.00	0.00	227,641,221.46	0.00	0.00
0.00	150,000,000.00	0.00	0.00	0.00	227,641,221.46	0.00	0.00
0.00	200,000,000.00	0.00	0.00	0.00	303,521,628.62	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	2,284,056.25	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	108,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
0.00	28,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	27,500,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	53,500,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	264,829.34	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00

0.00	2,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,400,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	5,747,505.15	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
0.00	400,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
0.00	400,000.00	0.00	0.00	0.00	774,680.81	0.00	0.00
0.00	400,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
0.00	2,225,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	25,000,000.00	14,565,627.88	0.00	0.00	91,127,220.14	0.00	0.00
0.00	9,650,000,000.00	1,766,061,806.13	0.00	0.00	5,000,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	3,250,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	22,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	7,500,000.00	0.00	0.00	0.00	2,415,455.88	0.00	0.00
0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	57,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	28,300,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	3,450,000,000.00	87,500,000.00	0.00	0.00	1,800,000,000.00	0.00	0.00
0.00	140,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	1,000,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	925,400,000.00	87,500,000.00	0.00	0.00	680,000,000.00	0.00	0.00
0.00	221,350,000.00	0.00	0.00	0.00	180,000,000.00	0.00	0.00
0.00	188,300,000.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
0.00	188,300,000.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
0.00	221,350,000.00	0.00	0.00	0.00	180,000,000.00	0.00	0.00
0.00	155,300,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
0.00	300,000,000.00	0.00	0.00	0.00	122,200,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	380,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	7,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	4,000,000,000.00	748,088,514.24	0.00	0.00	10,410,300,000.00	0.00	0.00
0.00	25,000,000.00	14,755,000.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	6,200,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	1,000,000,000.00	237,284,430.87	0.00	0.00	4,000,000,000.00	0.00	0.00
0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
0.00	1,200,000,000.00	494,984,543.98	0.00	0.00	500,000,000.00	0.00	0.00
0.00	6,500,000.00	189,875.00	0.00	0.00	1,400,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00	0.00	284,000,000.00	0.00	0.00
0.00	1,500,000,000.00	0.00	0.00	0.00	5,500,000,000.00	0.00	0.00
0.00	50,000,000.00	874,664.39	0.00	0.00	20,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	453,000,000.00	320,476,095.56	0.00	0.00	405,000,000.00	0.00	0.00
0.00	23,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	50,000,000.00	49,822,222.22	0.00	0.00	68,000,000.00	0.00	0.00
0.00	24,700,000.00	22,893,623.89	0.00	0.00	24,000,000.00	0.00	0.00
0.00	85,300,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
0.00	270,000,000.00	247,760,249.45	0.00	0.00	248,000,000.00	0.00	0.00

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2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	114,000,000.00	49,011,674.82	0.00	0.00	1,300,000,000.00	0.00	0.00
0.00	32,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
0.00	82,000,000.00	49,011,674.82	0.00	0.00	210,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	535,800,000.00	25,418,000.00	0.00	0.00	500,000,000.00	0.00	0.00
0.00	180,000,000.00	0.00	0.00	0.00	222,100,000.00	0.00	0.00
0.00	9,250,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	250,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	95,000,000.00	380,000.00	0.00	0.00	45,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	231,600,000.00	25,038,000.00	0.00	0.00	120,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	40,000,000.00	8,404,019.50	0.00	0.00	40,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00
0.00	3,000,000.00	1,519,192.50	0.00	0.00	500,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
0.00	5,000,000.00	1,205,000.00	0.00	0.00	200,000.00	0.00	0.00
0.00	1,000,000.00	200,000.00	0.00	0.00	100,000.00	0.00	0.00
0.00	1,000,000.00	191,827.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	6,000,000.00	5,288,000.00	0.00	0.00	1,850,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,600,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	1,900,000,000.00	234,355,979.43	0.00	0.00	800,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	50,000,000.00	30,396,640.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	50,000,000.00	10,867,560.50	0.00	0.00	6,500,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
0.00	300,000.00	205,000.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	126,000,000.00	5,624,000.00	0.00	0.00	7,000,000.00	0.00	0.00
0.00	50,000,000.00	3,077,500.00	0.00	0.00	3,000,000.00	0.00	0.00

0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	1,000,000.00		0.00	0.00	1,000,000.00	0.00	0.00
0.00	19,200,000.00	2,564,000.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	200,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	550,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
0.00	350,000,000.00	58,024,878.26	0.00	0.00	300,000,000.00	0.00	0.00
0.00	120,000,000.00	57,670,965.40	0.00	0.00	20,000,000.00	0.00	0.00
0.00	300,000,000.00	65,925,435.27	0.00	0.00	250,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	140,000,000.00	382,700.00	0.00	0.00	200,000,000.00	0.00	0.00
0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,000,000.00	382,700.00	0.00	0.00	3,500,000.00	0.00	0.00
0.00	120,000,000.00	0.00	0.00	0.00	185,000,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	7,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	550,000,000.00	27,931,506.74	0.00	0.00	4,000,000,000.00	0.00	0.00
0.00	350,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
0.00	5,000,000.00	218,500.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	5,000,000.00	919,425.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	8,000,000.00	843,000.00	0.00	0.00	28,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	10,000,000.00	1,710,403.00	0.00	0.00	60,000,000.00	0.00	0.00
0.00	5,000,000.00	2,626,715.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	5,000,000.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	25,000,000.00	3,057,200.00	0.00	0.00	1,030,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	5,000,000.00	297,700.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	15,000,000.00	13,258,563.74	0.00	0.00	200,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	210,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	44,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00

0.00	10,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	22,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	5,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	165,500,000.00	36,715,445.20	0.00	0.00	103,950,000.00	0.00	0.00
0.00	51,000,000.00	0.00	0.00	0.00	38,500,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	3,450,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	30,000,000.00	18,357,722.60	0.00	0.00	25,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	30,000,000.00	18,357,722.60	0.00	0.00	0.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	2,150,000,000.00	1,177,508,013.68	0.00	0.00	2,500,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	917,172.50	0.00	0.00	0.00	0.00	0.00
0.00	2,080,000,000.00	1,176,020,921.18	0.00	0.00	2,366,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

0.00	7,000,000.00	569,920.00	0.00	0.00	4,000,000.00	0.00	0.00
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2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	70,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	20,000,000.00	960,000.00	0.00	0.00	55,000,000.00	0.00	0.00
0.00	17,000,000.00	0.00	0.00	0.00	48,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	1,000,000.00	960,000.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	114,000,000.00	33,687,759.45	0.00	0.00	49,500,000.00	0.00	0.00
0.00	4,000,000.00	2,731,186.75	0.00	0.00	4,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	4,000,000.00	693,912.50	0.00	0.00	0.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	11,500,000.00	0.00	0.00
0.00	6,000,000.00	1,649,324.60	0.00	0.00	2,000,000.00	0.00	0.00
0.00	90,000,000.00	28,613,335.60	0.00	0.00	30,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	30,000,000.00	200,255.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
0.00	500,000.00	200,255.00	0.00	0.00	500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
0.00	100,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	13,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	72,000,000.00	182,500.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	35,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	500,000.00	182,500.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	11,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	2,400,000,000.00	661,863,062.11	0.00	0.00	3,000,000,000.00	0.00	0.00
0.00	35,000,000.00	1,037,260.00	0.00	0.00	100,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	1,000,000.00	479,027.50	0.00	0.00	3,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	200,000,000.00	136,820,655.00	0.00	0.00	200,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	200,000,000.00	51,653,922.61	0.00	0.00	100,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	700,000,000.00	312,990,900.00	0.00	0.00	560,000,000.00	0.00	0.00
0.00	251,000,000.00	889,035.00	0.00	0.00	500,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
0.00	650,000,000.00	40,238,262.00	0.00	0.00	400,000,000.00	0.00	0.00
0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	4,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	195,000,000.00	105,670,100.00	0.00	0.00	0.00	0.00	0.00
0.00	15,000,000.00	12,083,900.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	20,000,000.00	375,625.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	700,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
0.00	250,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	250,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
0.00	800,000.00	196,600.00	0.00	0.00	800,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	250,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	850,000.00	179,025.00	0.00	0.00	500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
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0.00	3,141,329,348.52	1,500,000,000.00	0.00	0.00	1,620,000,000.00	0.00	0.00
*	40,000,000.00		0.00	0.00	92,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	60,500,000.00	0.00	0.00	0.00	18,150,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	3,021,329,348.52	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	144,500,000.00	1,315,300.00	0.00	0.00	120,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	4,000,000.00	195,300.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	70,000,000.00	120,000.00	0.00	0.00	65,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	10,000,000.00	750,000.00	0.00	0.00	22,000,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
0.00	4,000,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	120,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	32,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	74,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	60,000,000.00	841,350.00	0.00	0.00	36,000,000.00	0.00	0.00
0.00	3,000,000.00	841,350.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	700,300,000.00	0.00	0.00	0.00	1,054,000,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
0.00	540,300,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	254,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	700,300,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00

0.00	540,300,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	110,000,000.00	376,787.50	0.00	0.00	64,000,000.00	0.00	0.00
0.00	26,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	376,787.50	0.00	0.00	2,000,000.00	0.00	0.00
0.00	35,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	650,000,000.00	11,570,670.00	0.00	0.00	436,500,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,200,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	600,000.00	188,000.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
0.00	92,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	246,800,000.00	0.00	0.00	0.00	194,600,000.00	0.00	0.00
0.00	74,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	15,000,000.00	193,000.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
0.00	5,000,000.00	4,999,670.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	200,000.00	190,000.00	0.00	0.00	20,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	1,200,000,000.00	876,564,674.95	0.00	0.00	1,546,500,000.00	0.00	0.00
0.00	48,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
0.00	200,000,000.00	164,462,292.95	0.00	0.00	300,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
0.00	184,000,000.00	63,294,268.00	0.00	0.00	16,500,000.00	0.00	0.00
0.00	663,000,000.00	648,808,114.00	0.00	0.00	265,000,000.00	0.00	0.00
0.00	55,000,000.00	0.00	0.00	0.00	105,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	110,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
0.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	17,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	38,000,000.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	489,050,119.00	84,945,490.00	0.00	0.00	4,400,000,000.00	0.00	0.00
0.00	227,000,000.00	0.00	0.00	0.00	198,000,000.00	0.00	0.00
0.00	43,050,119.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
0.00	3,000,000.00	199,640.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	150,000,000.00	84,745,850.00	0.00	0.00	150,000,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	90,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	31,938,148.21	0.00	0.00
0.00	0.00	0.00	0.00	0.00	38,061,851.79	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	84,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	16,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	35,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	70,500,000.00	0.00	0.00	0.00	70,500,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00
0.00	21,500,000.00	0.00	0.00	0.00	16,500,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	100,000,000.00	199,412.50	0.00	0.00	900,000,000.00	0.00	0.00
0.00	16,200,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0.00	3,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
0.00	3,500,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	18,000,000.00	199,412.50	0.00	0.00	10,000,000.00	0.00	0.00
0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	440,000,000.00	274,533.00	0.00	0.00	400,000,000.00	0.00	0.00
0.00	45,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
0.00	15,000,000.00	274,533.00	0.00	0.00	20,000,000.00	0.00	0.00

0.00	360,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	15,000,000,000.00	0.00	0.00	0.00	14,100,000,000.00	0.00	0.00
0.00	15,000,000,000.00	0.00	0.00	0.00	14,100,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	2,030,000,000.00	264,994,000.00	0.00	0.00	1,700,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
0.00	30,000,000.00	25,000,000.00	0.00	0.00	380,000,000.00	0.00	0.00
0.00	1,640,000,000.00	239,994,000.00	0.00	0.00	910,000,000.00	0.00	0.00
0.00	200,000,000.00	0.00	0.00	0.00	280,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	423,000,000.00	47,873,530.50	0.00	0.00	300,000,000.00	0.00	0.00
0.00	45,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0.00	5,000,000.00	543,423.00	0.00	0.00	6,500,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
0.00	500,000.00	178,770.00	0.00	0.00	500,000.00	0.00	0.00
0.00	1,000,000.00	363,837.50	0.00	0.00	500,000.00	0.00	0.00
0.00	43,000,000.00	42,417,500.00	0.00	0.00	172,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	236,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	27,000,000.00	4,370,000.00	0.00	0.00	30,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

2020 Full Year Actuals	2021 Revised Budget	Balance January to September			2022 Approved Budget	2022 COVID-19 Tagging	
0.00	30,000,000.00	1,969,655.50	0.00	0.00	30,000,000.00	0.00	0.00
0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00
0.00	5,000,000.00	699,825.00	0.00	0.00	5,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0.00	7,500,000.00	378,231.00	0.00	0.00	10,500,000.00	0.00	0.00
0.00	3,000,000.00	891,599.50	0.00	0.00	0.00	0.00	0.00