

<b>State</b>	Oyo				
<b>Budget Year</b>	2025				
<b>Budget Title</b>	Economic Sustainability				
<b>Revenue</b>	<b>2025 Budget</b>	<b>2024 Original Budget</b>	<b>2024 Final Budget</b>	<b>2024 Out-Turn</b>	<b>NCOA Coding</b>
<b>Opening Balance</b>	<b>3,888,984,185</b>	<b>2,939,210,931</b>	<b>2,939,210,931</b>	<b>37,075,017,802</b>	N/A
<b>Federation Account</b>	<b>274,000,000,000</b>	<b>201,267,827,470</b>	<b>242,500,000,000</b>	<b>282,814,913,205</b>	
Statutory Allocation	120,000,000,000	96,000,000,000	106,000,000,000	34,278,037,645	11010101
Derivation	-	-	-		11010103
VAT	144,000,000,000	71,500,000,000	136,500,000,000	114,974,323,913	11010201
Other FAAC Receipts	10,000,000,000	33,767,827,470	-	133,562,551,647	110103
<b>Internally Generated Revenues</b>	<b>162,403,656,909</b>	<b>91,867,929,411</b>	<b>125,635,756,882</b>	<b>63,287,351,040</b>	
<i>Tax Revenue, of which</i>	162,403,656,909	91,867,929,411	125,635,756,882	49,406,133,628	
Tax Revenues - Personal	144,981,440,131	82,445,712,633	116,213,540,104	36,054,954,312	120101
Tax Revenue - Other	17,422,216,778	9,422,216,778	9,422,216,778	13,351,179,317	120103
Non-Tax Revenue				13,881,217,411	1202
<b>Other Sources</b>	<b>243,856,757,305</b>	<b>142,372,910,735</b>	<b>188,915,147,534</b>	<b>126,471,671,699</b>	
Aids and Grants					13

	124,062,014,458	38,755,147,535	38,755,147,534	63,990,668,632	
Loans	119,794,742,847	103,617,763,200	150,160,000,000	62,481,003,067	1403
Other Receipts					14 less 1403
<b>Total Revenue (including Opening Balance)</b>	<b>684,149,398,399</b>	<b>438,447,878,548</b>	<b>559,990,115,348</b>	<b>509,648,953,745</b>	
<b><u>Expenditure</u></b>	<b>2025 Budget</b>	<b>2024 Original Budget</b>	<b>2024 Final Budget</b>	<b>2024 Out-Turn</b>	<b>NCOA Coding</b>
<b><i>Personnel</i></b>	<b>172,399,824,056</b>	<b>103,737,310,574</b>	<b>138,737,310,574</b>	<b>116,207,166,479</b>	
Salaries, Wages and Allowances	172,399,824,056	103,737,310,574	138,737,310,574	116,207,166,479	210101 + 210201
Social Contributions					210202
Social Benefits					210301
<b>Other Recurrent</b>	<b>166,792,569,471</b>	<b>109,801,165,165</b>	<b>122,772,139,365</b>	<b>78,269,288,400</b>	
Overheads	124,816,569,471	41,545,165,165	46,016,139,365	45,905,675,368	2202
Public Debt Charges	37,800,000,000	25,370,000,000	29,370,000,000	29,368,872,639	2206
Transfers of State IGR to LGCs	-				22070103
Others (Grants, Subsidies, Other Transfers)	4,176,000,000	42,886,000,000	47,386,000,000	2,994,740,393	2203-2205, 2207 less 22070103
<b>Capital</b>	<b>344,957,004,872</b>	<b>224,909,402,809</b>	<b>298,480,665,409</b>	<b>206,062,731,245</b>	23 or 32
<b>Other Provisions (Contingency)</b>	-				Please ensure this is deducted from row 32 or 33 if this is coded within Recurrent or Capital Expenditure
<b>Total Expenditure (including Contingencies)</b>	<b>684,149,398,399</b>	<b>438,447,878,548</b>	<b>559,990,115,348</b>	<b>400,539,186,123</b>	

<b>Domestic Aids and Grants (Top 5)</b>		
<b>Source and Purpose</b>	<b>2025 Budget</b>	<b>NCOA Coding</b>
TETFUND Capital Grant for Infrastructural Development at Emmanuel Alayande University of Education, Oyo.	5,500,000,000	130101 and 130201
Grant from Josephus Foundation to support Technical Education	2,660,310,701	
FGN/UBEC Matching Grants	1,658,118,656	
Others	200,607,857	
Others	- 0	
<b>Total Domestic Aids and Grants</b>	<b>10,019,037,214</b>	
<b>Foreign Aids and Grants (Top 5)</b>		
<b>Source and Purpose</b>	<b>2025 Budget</b>	<b>NCOA Coding</b>
Global Health Grant to support Medical Equipment and Infrastructural Development to support Healthy Living	40,654,793,314	130102 and 130202
Grant for impact Project - Financing of Primary Health Care Centres Renovations World Bank Projects	15,000,000,000	
Grant for Preventive Initiative Projects in Nigeria by USAID	1,206,828,089	
World Bank Grants for Malaria Consortium Implementing Partner for Seasonal Chemotherapy for Malaria Prevention in Six (6) Local Government Councils	940,939,750	

Global Health Grant to support Medical Equipment and Infrastructural Development to support Healthy Living	800,000,000	
Others	55,440,416,091	
<b>Total Foreign Aids and Grants</b>	<b>114,042,977,244</b>	
<b>Domestic Loans (Top 3)</b>		
<b>Source (and Purpose where applicable)</b>	<b>2025 Budget</b>	<b>NCOA Coding</b>
Commercial Loan from AFRIMIX Bank for Ibadan Circular Road and other major Roads in Ibadan	119,794,742,847	140301
Others	0	
<b>Total Domestic Loans</b>	<b>119,794,742,847</b>	
<b>Foreign Loans (Top 5)</b>		
<b>Source and Purpose</b>	<b>2025 Budget</b>	<b>NCOA Coding</b>
		140302
Others	-	
<b>Total Foreign Loans</b>		

Expenditure by Main Org (Top 20 by Value)	NCOA Administrative Segment Sector	2025 Budget				2024 Original Budget		2024 Final Budget		2024 Actuals	
		Personnel (21)	Overhead (2202)	Other Recurrent (2203-2209)	Capital (23 or 32)	Recurrent (21 and 22)	Capital (23 or 32)	Recurrent (21 and 22)	Capital (23 or 32)	Recurrent (21 and 22)	Capital (23 or 32)
Ministry of Education, Science and Technology	Social Services Sector	107,964,574,945	5,211,500,000	-	36,424,002,272	67,689,585,982	23,065,363,272	90,518,955,728	15,065,363,272	60,000,722,457	3,184,685,563
Ministry of Public Works, Infrastructure and Transport	Economic Sector	2,273,970,894	421,960,000	-	92,600,000,000	1,292,594,318	62,186,000,000	1,944,506,432	108,654,762,600	1,148,512,512	108,148,477,024
Ministry of Finance	Economic Sector	8,283,932,119	20,383,381,464	54,600,000,000	9,122,040,000	60,267,600,241	3,767,097,210	67,767,740,649	3,767,097,210	35,937,524,895	1,474,609,685
Office of the Executive Governor	Administration Sector	4,772,375,002	18,721,691,024	20,000,000,000	40,502,144,985	28,108,247,339	26,842,783,878	35,949,064,589	33,835,989,879	26,669,022,270	9,490,145,076
Ministry of Health	Social Services Sector	27,768,477,252	1,405,934,397	-	30,236,974,066	15,533,584,958	27,156,974,066	21,641,513,830	6,856,974,066	12,435,514,612	2,220,999,846
Ministry of Energy & Mineral Resources	Economic Sector	221,107,458	8,281,973,088	-	50,704,246,000	436,703,449	10,704,246,000	475,783,002	26,704,246,000	339,665,912	36,366,884,087
Ministry of Trade, Industry, Investment and Coop.	Economic Sector	378,867,707	242,060,000	-	26,000,000,000	359,673,254	7,970,500,111	426,636,082	47,470,500,111	291,480,603	32,231,847,611
Ministry of Establishments	Administration	296,756,612	214,850,000	15,000,000,000	277,500,000	10,429,949,569	225,000,000	10,482,399,703	225,000,000	3,946,937,905	189,200

and Training	Sector										
The Legislature/ State House Assembly	Adminis- tration Sector	1,166,201,796	4,905,000,000	-	9,603,056,656	3,317,944,022	6,363,996,960	4,099,961,946	7,806,496,960	2,984,496,507	6,911,483,317
Ministry of Environment and Natural Resources	Social Services Sector	1,707,608,667	889,680,326	-	12,160,000,000	1,535,801,749	29,644,991,152	1,887,612,389	27,594,991,152	1,158,013,331	552,229,226
Ministry of Agriculture & Rural Resources	Econom- ic Sector	2,157,186,938	707,647,594	-	11,700,115,000	4,406,208,032	11,492,500,000	2,337,479,211	7,632,500,000	2,753,436,396	1,130,400,549
Judicial Council	Law and Justice Sector	6,401,979,737	1,157,309,040	696,000,000	4,462,390,000	5,580,908,400	4,132,390,000	7,547,071,531	1,482,390,000	3,421,678,009	1,480,865,990
Ministry of Budget and Economic Planning	Econom- ic Sector	414,528,145	2,743,900,000	-	6,398,500,000	2,417,376,748	2,650,000,000	2,473,142,640	2,953,000,000	214,556,218	1,522,875,367
Ministry of Lands ,Housing & Urban Development	Econom- ic Sector	2,130,316,691	670,460,000	-	5,469,500,000	1,745,904,576	4,055,500,000	2,122,426,583	4,055,500,000	927,126,871	765,850,599
Ministry of Youth & Sports	Social Services Sector	2,261,157,960	2,510,311,348	-	3,054,391,000	2,548,747,919	1,512,560,160	2,593,518,289	1,012,560,160	1,482,855,637	128,686,775
Ministry of Women Affairs and Social Inclusion	Social Services Sector	403,362,552	1,796,637,448	-	800,000,000	1,389,282,718	350,000,000	960,574,878	150,000,000	429,709,423	199,950
Ministry of Special Duty	Adminis- tration Sector	96,603,553	2,540,850,000	-	125,500,000	1,947,701,553	125,500,000	1,964,775,711	125,500,000	1,150,574,959	-

Office of the Head of Service	Administration Sector	154,357,921	850,000,000	400,000,000	1,352,000,000	2,085,178,146	1,064,000,000	1,208,281,932	580,000,000	881,208,369	73,374,496
Ministry of Information and Orientation	Administration Sector	1,316,384,570	84,905,796	-	1,200,000,000	760,110,787	1,100,000,000	1,081,157,808	488,294,000	682,150,300	13,224,254
Ministry of Justice	Law and Justice Sector	636,721,298	1,335,000,000	-	500,000,000	1,685,371,979	500,000,000	1,197,909,041	300,000,000	437,349,549	53,631,072
Other Main Orgs		1,593,352,238	49,741,517,947	-48,720,000,000	2,264,644,894	-	-	2,828,937,965	1,719,500,000	37,183,918,144	312,071,560
<b>Total Expenditure</b>		<b>172,399,824,056</b>	<b>124,816,569,471</b>	<b>41,976,000,000</b>	<b>344,957,004,872</b>	<b>213,538,475,739</b>	<b>224,909,402,809</b>	<b>261,509,449,939</b>	<b>298,480,665,409</b>	<b>194,476,454,878</b>	<b>206,062,731,245</b>
<b>Expenditure by Sector (Administrative Segement)</b>		<b>Personnel (21)</b>	<b>Overhead (2202)</b>	<b>Other Recurrent (2203-2209)</b>	<b>Capital (23 or 32)</b>	<b>Recurrent (21 and 22)</b>	<b>Capital (23 or 32)</b>	<b>Recurrent (21 and 22)</b>	<b>Capital (23 or 32)</b>	<b>Recurrent (21 and 22)</b>	<b>Capital (23 or 32)</b>
Administration Sector		8,777,249,543	47,803,026,266	15,400,000,000	53,724,846,535	45,280,233,664	34,565,780,839	56,680,167,088	44,125,280,839	38,438,561,603	16,799,945,029
Economic Sector		16,046,684,372	62,701,082,146	25,880,000,000	203,094,401,000	71,686,171,405	103,925,843,320	78,140,836,760	201,837,605,921	75,854,302,788	181,641,487,795
Law and Justice Sector		7,038,701,035	2,492,309,040	696,000,000	4,962,390,000	7,610,131,979	4,632,390,000	8,744,980,571	1,782,390,000	3,859,027,559	1,534,497,062
Regional Sector											
Social Services Sector		140,537,189,106	11,820,152,019	-	83,175,367,338	88,961,938,691	81,785,388,650	117,943,465,520	50,735,388,650	76,324,562,929	6,086,801,359
<b>Total Expenditure</b>		<b>172,399,824,056</b>	<b>124,816,569,471</b>	<b>41,976,000,000</b>	<b>344,957,004,872</b>	<b>213,538,475,739</b>	<b>224,909,402,809</b>	<b>261,509,449,939</b>	<b>298,480,665,409</b>	<b>194,476,454,878</b>	<b>206,062,731,245</b>

<b>Expenditure by Planning Sector</b>	<b>Personnel (21)</b>	<b>Other Recurrent (22)</b>	<b>Capital (23 or 32)</b>
Agriculture	2,157,186,938	707,647,594	11,700,115,000
Commerce and Industry	378,867,707	242,060,000	26,000,000,000
Education	107,964,574,945	5,211,500,000	36,424,002,272
Environment	1,707,608,667	889,680,326	12,160,000,000
Finance and Economic Planning	8,698,460,265	77,727,281,464	15,520,540,000
General Government Administration	7,802,679,454	62,717,296,820	53,060,201,641
Health	27,768,477,252	1,405,934,397	30,236,974,066
Infrastructure	2,433,643,796	8,684,925,088	143,069,246,000
Law and Justice	7,038,701,035	3,188,309,040	4,962,390,000
Water	854,905,407	323,000,000	6,587,905,407
Women, Youth and Sports	2,664,520,512	4,306,948,796	3,854,391,000
Other	<b>2,930,198,077</b>	<b>1,387,985,947</b>	<b>1,381,239,487</b>
<b>Total Expenditure</b>	<b>172,399,824,056</b>	<b>166,792,569,471</b>	<b>344,957,004,872</b>
<b>Top 20 Projects (Size, Government Priority)</b>			
	<b>2025 Budget</b>	<b>Location (LG)</b>	



Circular road, Ibadan-Lagos Expressway, Ibadan-Ife Expressway, Light-up Oyo ISPO	34,939,300,000	Within Ibadan Metropolis
Adegbayi - Iwo Rd Interchange of circular road(5.5km), Egbeda Local Government Area	30,000,000,000	Within Ibadan Metropolis
Rehabilitation /Upgrading of Samuel Ladoke Akintola International Airport, Inland Dryport, Cargo Airport, Free Trade Zone)	22,001,875,924	State Wide
Rehabilitation and Equipping of 10 Zonal Education Offices and 33 Local Education Offices in Ibadan North LGA , Oyo East & Oyo West LGAs	14,000,000,000	State Wide
Construction of Ibadan Circular Road (110km) across Oluyole, Ona ara, Lagelu, Egbeda, Ido & Akinyele Local Government Areas	9,000,000,000	State Wide
(a) Provision of Energy via Independent Power Project (IPP): This equals about 15 - 20% of the present power distributed to residents of Oyo State from the national grid.	7,500,000,000	State Wide
(a) All-in-one Standalone Solar Streetlight, (b) Oyo State Electricity Regulatory Commission	7,500,000,000	State Wide
ConstructionTakie - FGGC Ogbomoso (2.5km), Ogbomoso North Local Government Area	5,000,000,000	Ogbomosho-North
channelization, bridges and culverts	4,950,000,000	Ibadan North
Purchase of 100Nos Jack Hilux 4WD 2023 Version	4,000,000,000	State Wide
Purchase of 7 Nos of Toyota Camry 2023 Model 14Nos to Corola KIA (2022 Model),1 No Coaster Bus and 4Nos Toyota Hiace Bus 2023 Model	3,500,000,000	State Wide
Counterpart Contribution (construction of new classrooms, Renovation of Classrooms	3,500,000,000	State Wide
Water and Sanitation Hyegeine Activities(WASH)(Consultancy) for Quality Control Activities at HQ	3,500,000,000	State Wide
Rehabilitation of New Office Complex,Chambers		State Wide

and Old Office Building	3,217,000,000	
Construction of Special Agro Processing Zone (SAPZ)	3,100,000,000	Ibarapa
Purchase of 100Nos Jack Pickup Utility Vehicles 4WD 2023 Version	3,000,000,000	State Wide
Construction of Government House Building	3,000,000,000	State Wide
Construction of Farm Estate Development Project at Eruwa, Fashola and Akufo)	2,093,000,000	State Wide
Provision for Construction of 50 roomS Office Buildings within the Secretariat	2,000,000,000	State Wide
Provision for Economic Stumulus to Community and Group Investment Basic Service Infrastructure (NG-CARES) DLI 1.4	1,868,900,000	State Wide

<b>Citizens Nominated Projects (Top 20)</b>	<b>2025 Budget</b>	<b>Location (LG)</b>
Rehabilitation and Equiping of 10 Zonal Education Offices and 33 Local Education Offices in Ibadan North LGA, Oyo East & Oyo West LGAs	14,000,000,000	State Wide
(a) All-in-one Standalone Solar Streetlight, (b) Oyo State Electricity Regulatory Commission	7,500,000,000	State Wide
ConstructionTakie - FGGC Ogbomoso (2.5km), Ogbomoso North Local Government Area	5,000,000,000	Ogbomoso
Renovation of classrooms	3,500,000,000	State Wide
Construction of Special Agro Processing Zone (SAPZ)	3,100,000,000	Ibarapa
Construction of Farm Estate Development Project at Eruwa, Fashola and Akufo)	2,093,000,000	State Wide
Construction of Ido - Eruwa Road, Ibarapa LGA	2,000,000,000	Ibarapa
Provision of Economic Stimulus to Communityand investment Basic Service(NG-Cares)	1,868,900,000	State Wide

Construction/Provision of Road Apata to Bembo Area	1,000,000,000	IbadanCity
Construction/Provision of Road BCJ to Gbekuba	1,000,000,000	Ibadan City
Rehabilitation of General Hospital Iseyin	646,548,230	Iseyin
Construction Oyo - Erelu - Waterworks Junction - Olooro - Oroki Junction 7.85 Km, Atiba Local Government Area	500,000,000	Oyo
Rehabilitation of Saki-Igboho Road (44.70km), Ifedapo Saki East Local Government Area	500,000,000	saki/igboho
Rehabilitation of Igbo - Ora Junction (By BOVAS F/S) - Maya - Ado Awaye - to Iseyin road (By Central Mosque) 74.5km, Ibarapa North Local Government Area	500,000,000	Iseyin/Ado Awaye
Rehabilitation of Agbonle - Ogbooro - Ilesha Baruba Road (15.80km), Orelope Local Government Area	500,000,000	saki/oorelope
Ogbomoso Zone Rehabilitation of roads in Ogbomoso	300,000,000	Ogbomoso
Water Pipeline Extention to New Areas Across The State	250,000,000	Ibadan Greater City
Reconstruction of Ogbomoso INEC-Atunleketa-Iresaadu Road (16.0km), Surulere Local Government Area	250,000,000	Ogbomoso
Reh. Of Gedu-Oroki-Sabo-Ashipa Road, Oyo (5.20km), Atiba Local Government Area	250,000,000	Oyo
Wofun - Kute - Jenriyin Road, Egbeda Local Government Area	250,000,000	Ibadan Greater City
Others Citizens Nominated Projects	0	
<b>Total Value of Citizens Nominated Projects</b>	<b>45,008,448,230</b>	

<b>Gender, Equity and Social Inclusion (GESI) Projects (Top 20)</b>	<b>2025 Budget</b>	<b>Implementing MDA</b>
Water& Sanitation Hygiene Ativities- (WASH) )	3,500,000,000	Oyo State Water corporation
Special Intervention on Social Economic Dev	1,200,000,000	Oyo State Mobilisation Agency for Social Economic Development
Construction of Public Schools (ICT & Enterpreneuship Institute)	1,000,000,000	Ministry of Education Science & technology
Expected Matching Grants(After onset of Covid19)	953,124,076	Oyo State Investment Public Private Partnership Agency
Health Security (Epidermic Preparedness )	900,000,000	Ministry of Health
Provision for Covid 19 Action Recovery and Economic Stimulus(N-CARES)	800,000,000	Oyo State Agricbusiness Development Agency
Nutrition (Counterpart Funding)	500,000,000	Ministry of Budget & Economic Planning
Micro Credit Scheme or (Cooperative Wealth Creation Loan Scheme)	500,000,000	Ministry of Trade, Industry,Investment & Cooperative
Social Protection Policy (SPP)	500,000,000	Ministry of Budget & Economic Planning
Renovation of Special Classrooms and Toilets	371,022,272	Oyo State Universal Basic Education Board
Nutrition Programme	300,000,000	Oyo State Primary Health Care Board
Immunisation Programme	200,000,000	Oyo State Primary Health Care Board
Human Capital Development	200,000,000	Ministry of Budget & Economic Planning
Safe A Child Programme (Malarial, HIV/AIDS & Tomotiya)	200,000,000	Oyo State Primary Health Care Board
Provision of Market & Stores		Ministry of Trade,

	200,000,000	Industry, Investment & Cooperative
Gender Based Violence	142,000,000	Ministry of Women Affairs & Social Inclusion
Purchase of Orbit 20 Reader Plus (1), 10 Units of Brail Kit, Visual Pictoria Charts (5) Units, Accessibility Digital Recorder (10), Audio Board (5),	75,000,000	Oyo State Persons with Disability Agency
Provision for Repairs of Boys and Girls Rehabilitation Center for Disable, Purchase of 100 Units of Mouka Material, Pillow and Beddis, Purchase of 500 Plates, Cups and Cutteleries,	50,000,000	Oyo State Persons with Disability Agency
Arc's / Shealther Support Services	30,000,000	Ministry of Women Affairs & Social Inclusion
Provision for WASH, PEWASH, CNC, UNICEF, VLOM, Nutrition, Repair and Rehabilitation of Non-Functioning Boreholes	20,000,000	Oyo State Rural Water and Sanitation Agency
Others GESI Projects	- 0	
<b>Total Value of GESI Projects</b>	<b>11,641,146,348</b>	

<b>Cross Checks:</b>		
<b>Does the Budget Balance?</b>	<b>2025 Budget</b>	<b>Row</b>
Total Revenue (including opening Balance)	684,149,398,399	21
Total Expenditure (including Contingency)	684,149,398,399	35
<b>Difference</b>	- <b>0</b>	

<b>Are figures for Aid and Grants consistent</b>	<b>2025 Budget</b>	<b>Row</b>
Total Aids and Grants		18

	124,062,014,458	
Domestic Aids and Grants	10,019,037,214	45
Foreign Aids and Grants	114,042,977,244	55
<b>Difference</b>	-	

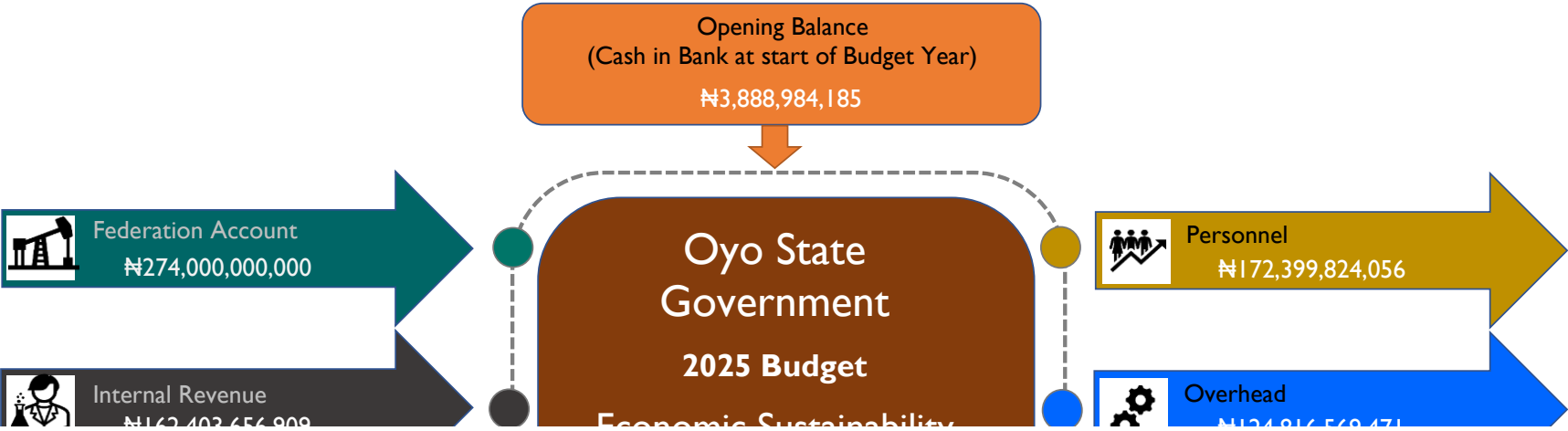
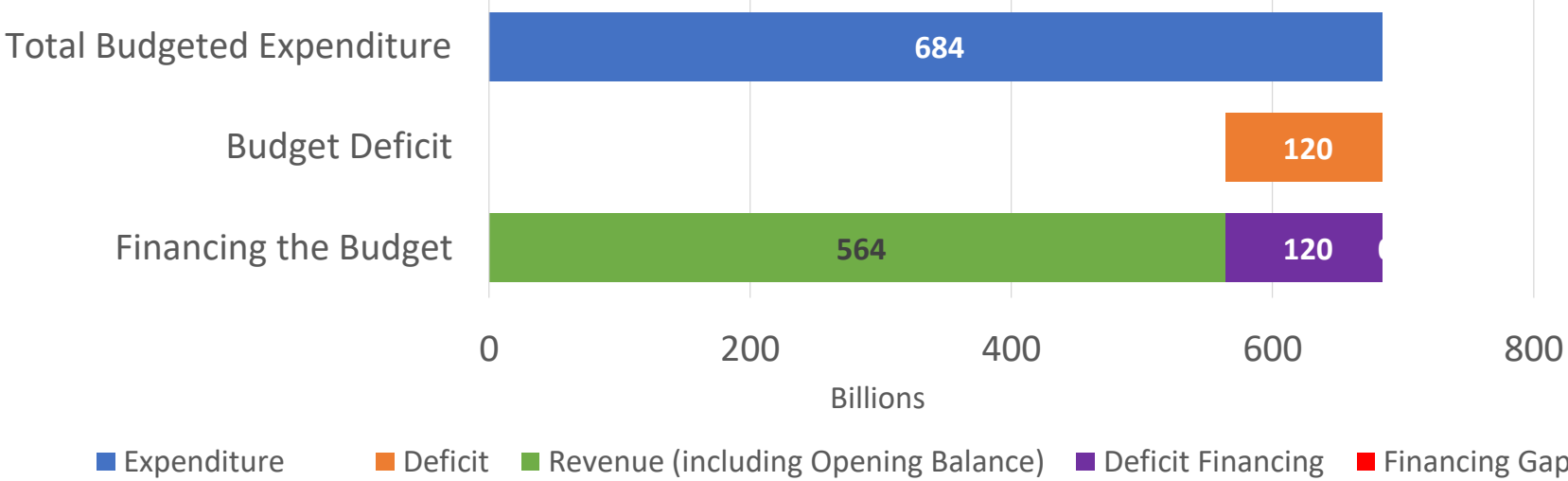
<b>Are figures for Loans consistent</b>	<b>2025 Budget</b>	<b>Row</b>
Total Loans	119,794,742,847	19
Domestic Loans	119,794,742,847	63
Foreign Loans	-	73
<b>Difference</b>	- <b>0</b>	
<b>Are the Budgeted Expenditure Figures Consistent (2025)</b>	<b>2025 Budget</b>	<b>Row or Cell</b>
Personnel (21)	172,399,824,056	24
Personnel (21)	172,399,824,056	C106
<b>Difference</b>	-	
Overhead (2202)	124,816,569,471	29
Overhead (2202)	124,816,569,471	D106
<b>Difference</b>	- <b>0</b>	

Other Recurrent (2203-2209)	41,976,000,000	30 + 31 + 32
Other Recurrent (2203-2209)	41,976,000,000	E106
<b>Difference</b>	0	
Capital (23 or 32)	344,957,004,872	33
Capital (23 or 32)	344,957,004,872	F106
<b>Difference</b>	-	
<b>Are the Budgeted Expenditure Figures Consistent (2024)</b>	<b>2024 Original Budget</b>	<b>Row or Cell</b>
Recurrent Expenditure (21 + 22)	213,538,475,739	24 + 28
Recurrent Expenditure (21 + 22)	213,538,475,739	G106
<b>Difference</b>	- 0	
Capital (23 or 32)	224,909,402,809	33
Capital (23 or 32)	224,909,402,809	H106
<b>Difference</b>	-	
	<b>2024 Final Budget</b>	

Recurrent Expenditure (21 + 22)	<b>261,509,449,939</b>	24 + 28
Recurrent Expenditure (21 + 22)	261,509,449,939	I106
<b>Difference</b>	-	
Capital (23 or 32)	298,480,665,409	33
Capital (23 or 32)	298,480,665,409	J106
<b>Difference</b>	-	
	<b>2024 Out-Turn</b>	
Recurrent Expenditure (21 + 22)	194,476,454,878	24 + 28
Recurrent Expenditure (21 + 22)	194,476,454,878	K106
<b>Difference</b>	- 0	
Capital (23 or 32)	206,062,731,245	33
Capital (23 or 32)	206,062,731,245	L106
<b>Difference</b>	-	

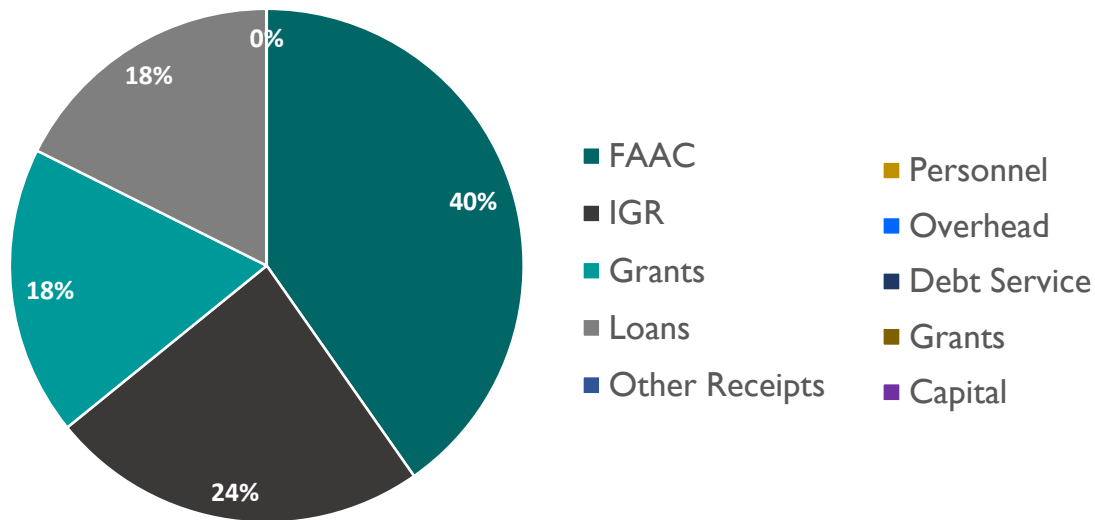


## 2025 Budget - General Framework

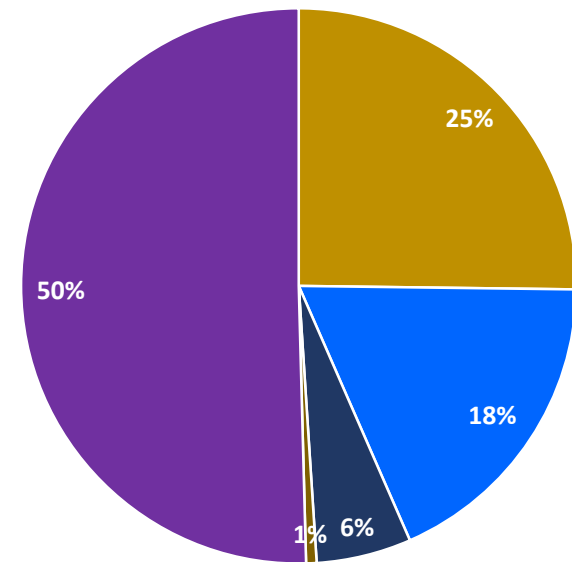




**Revenue Composition**

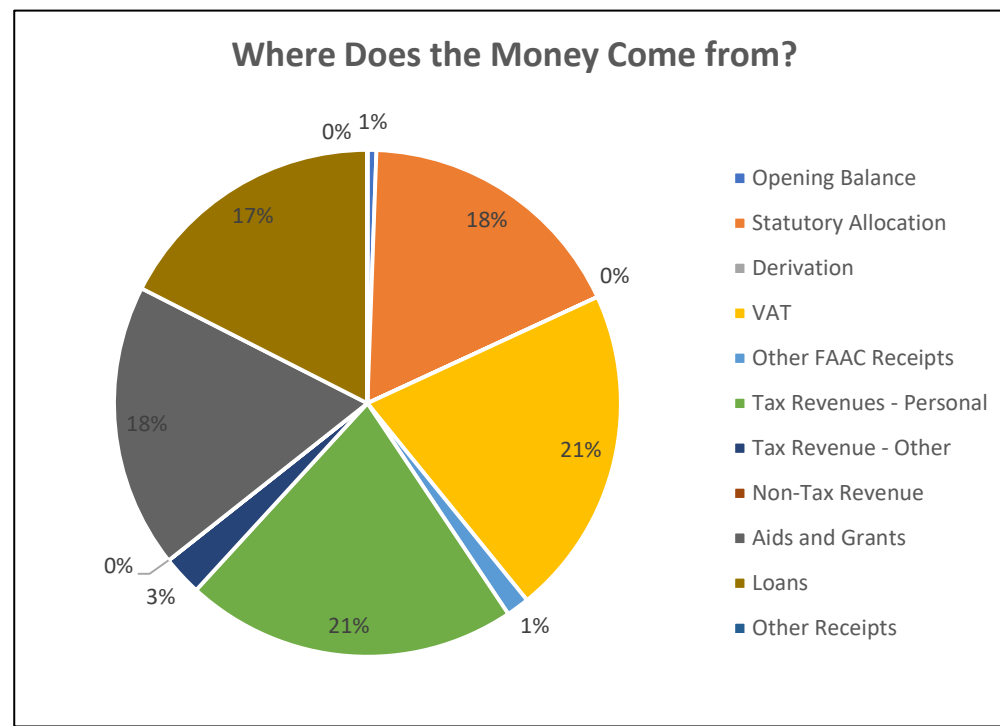


**Expenditure Composition**





Revenue	2025 Budget
<b>Opening Balance</b>	<b>3,888,984,185</b>
<b>Federation Account</b>	<b>274,000,000,000</b>
Statutory Allocation	120,000,000,000
Derivation	-
VAT	144,000,000,000
Other FAAC Receipts	10,000,000,000
<b>Internally Generated Revenues</b>	<b>162,403,656,909</b>
<i>Tax Revenue, of which</i>	<i>162,403,656,909</i>
Tax Revenues - Personal	144,981,440,131
Tax Revenue - Other	17,422,216,778
Non-Tax Revenue	-
<b>Other Sources</b>	<b>243,856,757,305</b>
Aids and Grants	124,062,014,458
Loans	119,794,742,847
Other Receipts	-
<b>Total Revenue (including Opening Balance)</b>	<b>684,149,398,399</b>



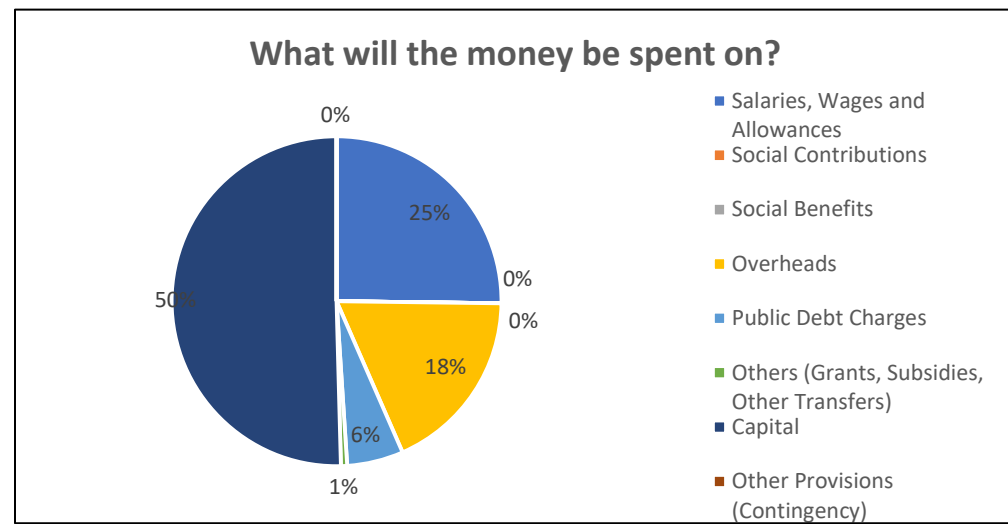
Domestic Aids and Grants (Top 5)	2025 Budget
Source and Purpose	
TETFUND Capital Grant for Infrastructural Development at Emmanuel	5,500,000,000
Grant from Josephus Foundation to support Technical Education	2,660,310,701
FGN/UBEC Matching Grants	1,658,118,656
Others	200,607,857
Others	
<b>Total Domestic Aids and Grants</b>	<b>10,019,037,214</b>

Foreign Aids and Grants (Top 5)	2025 Budget
Source and Purpose	
Global Health Grant to support Medical Equipment and Infrastructura	40,654,793,314
Grant for impact Project - Financing of Primary Health Care Centres Re	15,000,000,000
Grant for Preventive Initiative Projects in Nigeria by USAID	1,206,828,089
World Bank Grants for Malaria Consortium Implementing Partner for \$	940,939,750
Global Health Grant to support Medical Equipment and Infrastructura	800,000,000
Others	55,440,416,091
<b>Total Foreign Aids and Grants</b>	<b>114,042,977,244</b>

Domestic Loans (Top 3)	2025 Budget
Source (and Purpose where applicable)	
Commercial Loan from AFRIMIX Bank for Ibadan Circular Road and oth	119,794,742,847
Others	-
<b>Total Domestic Loans</b>	<b>119,794,742,847</b>

Foreign Loans (Top 5)	2025 Budget
Source and Purpose	
Others	9,758,821,795
<b>Total Foreign Loans</b>	<b>18,005,680,337</b>

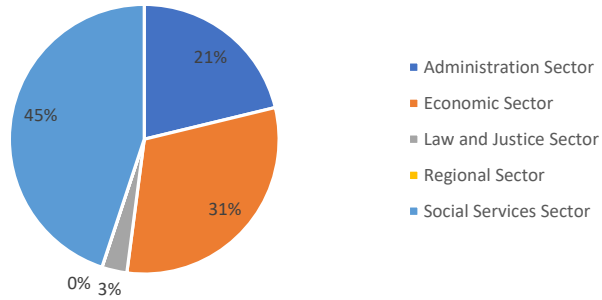
Expenditure	2025 Budget
<b>Personnel</b>	<b>172,399,824,056</b>
Salaries, Wages and Allowances	172,399,824,056
Social Contributions	-
Social Benefits	-
<b>Other Recurrent</b>	<b>166,792,569,471</b>
Overheads	124,816,569,471
Public Debt Charges	37,800,000,000
Others (Grants, Subsidies, Other Transfers)	4,176,000,000
<b>Capital</b>	<b>344,957,004,872</b>
<b>Other Provisions (Contingency)</b>	<b>-</b>
<b>Total Expenditure (including Contingencies)</b>	<b>684,149,398,399</b>



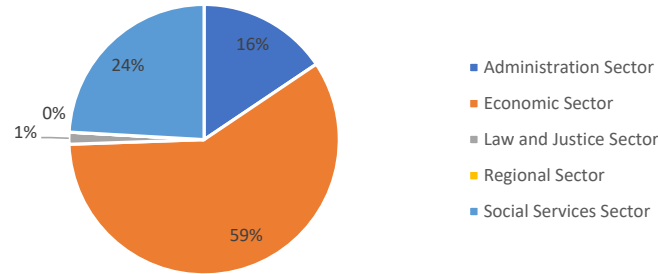
## How much have we allocated to each of the main Sectors of Government, and for what?

Expenditure by Main Sector	2025 Budget					
	Personnel	Overhead	Other Recurrent	Total Recurrent Expenditure	Capital	Total Expenditure
Administration Sector	8,777,249,543	47,803,026,266	15,400,000,000	<b>71,980,275,809</b>	53,724,846,535	<b>125,705,122,343</b>
Economic Sector	16,046,684,372	62,701,082,146	25,880,000,000	<b>104,627,766,518</b>	203,094,401,000	<b>307,722,167,518</b>
Law and Justice Sector	7,038,701,035	2,492,309,040	696,000,000	<b>10,227,010,075</b>	4,962,390,000	<b>15,189,400,075</b>
Regional Sector	-	-	-	-	-	-
Social Services Sector	140,537,189,106	11,820,152,019	-	<b>152,357,341,125</b>	83,175,367,338	<b>235,532,708,463</b>
<b>Total Expenditure</b>	<b>172,399,824,056</b>	<b>124,816,569,471</b>	<b>41,976,000,000</b>	<b>339,192,393,527</b>	<b>344,957,004,872</b>	<b>684,149,398,399</b>

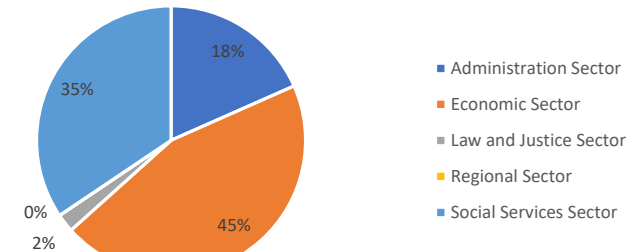
Recurrent Expenditure by Sector










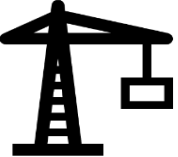



Capital Expenditure by Sector



Total Expenditure by Sector










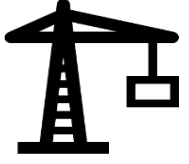



**Personnel Expenditure by Sector**







Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
					
N2.157 Billion	N0.379 Billion	N107.965 Billion	N1.708 Billion	N8.698 Billion	N7.803 Billion
Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<i>Others</i>
N27.768 Billion	N2.434 Billion	N7.039 Billion	N0.855 Billion	N2.665 Billion	N2.93 Billion


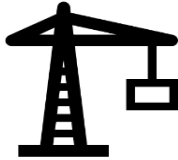



**Other Recurrent Expenditure by Sector**







Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
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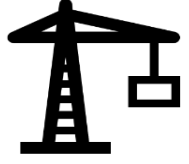





					
N0.708 Billion	N0.242 Billion	N5.212 Billion	N0.89 Billion	N77.727 Billion	N62.717 Billion
Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<i>Others</i>
N1.406 Billion	N8.685 Billion	N3.188 Billion	N0.323 Billion	N4.307 Billion	N1.388 Billion

Capital Expenditure by Sector					
Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
					
N11.7 Billion	N26 Billion	N36.424 Billion	N12.16 Billion	N15.521 Billion	N53.06 Billion

Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<i>Others</i>
N30.237 Billion	N143.069 Billion	N4.962 Billion	N6.588 Billion	N3.854 Billion	N1.381 Billion

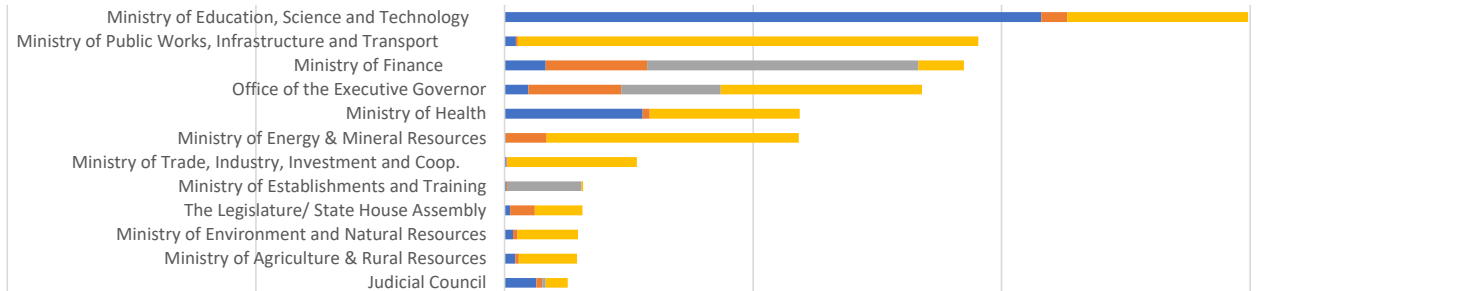
Total Expenditure by Sector					
Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
					
N14.565 Billion	N26.621 Billion	N149.6 Billion	N14.757 Billion	N101.946 Billion	N123.58 Billion
Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other

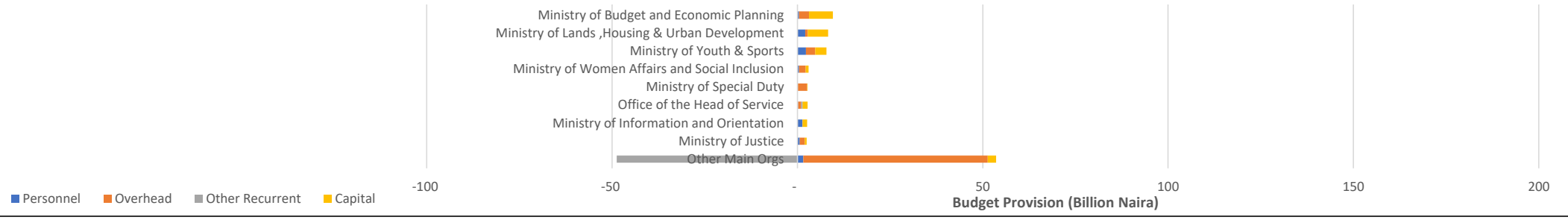
					<i>Others</i>
N59.411 Billion	N154.188 Billion	N15.189 Billion	N7.766 Billion	N10.826 Billion	N5.699 Billion

### Which Ministries will be spending the Money, and on what?

Expenditure by Ministry (Top 20)	2025 Budget					
	Personnel	Overhead	Other Recurrent	Total Recurrent Expenditure	Capital	Total Expenditure
Ministry of Education, Science and Technology	107,964,574,945	5,211,500,000	-	113,176,074,945	36,424,002,272	149,600,077,217
Ministry of Public Works, Infrastructure and Transport	2,273,970,894	421,960,000	-	2,695,930,894	92,600,000,000	95,295,930,894
Ministry of Finance	8,283,932,119	20,383,381,464	54,600,000,000	83,267,313,583	9,122,040,000	92,389,353,583
Office of the Executive Governor	4,772,375,002	18,721,691,024	20,000,000,000	43,494,066,026	40,502,144,985	83,996,211,011
Ministry of Health	27,768,477,252	1,405,934,397	-	29,174,411,649	30,236,974,066	59,411,385,715
Ministry of Energy & Mineral Resources	221,107,458	8,281,973,088	-	8,503,080,546	50,704,246,000	59,207,326,546
Ministry of Trade, Industry, Investment and Coop.	378,867,707	242,060,000	-	620,927,707	26,000,000,000	26,620,927,707
Ministry of Establishments and Training	296,756,612	214,850,000	15,000,000,000	15,511,606,612	277,500,000	15,789,106,612
The Legislature/ State House Assembly	1,166,201,796	4,905,000,000	-	6,071,201,796	9,603,056,656	15,674,258,452
Ministry of Environment and Natural Resources	1,707,608,667	889,680,326	-	2,597,288,993	12,160,000,000	14,757,288,993
Ministry of Agriculture & Rural Resources	2,157,186,938	707,647,594	-	2,864,834,531	11,700,115,000	14,564,949,531
Judicial Council	6,401,979,737	1,157,309,040	696,000,000	8,255,288,777	4,462,390,000	12,717,678,777
Ministry of Budget and Economic Planning	414,528,145	2,743,900,000	-	3,158,428,145	6,398,500,000	9,556,928,145
Ministry of Lands ,Housing & Urban Development	2,130,316,691	670,460,000	-	2,800,776,691	5,469,500,000	8,270,276,691
Ministry of Youth & Sports	2,261,157,960	2,510,311,348	-	4,771,469,308	3,054,391,000	7,825,860,308
Ministry of Women Affairs and Social Inclusion	403,362,552	1,796,637,448	-	2,200,000,000	800,000,000	3,000,000,000
Ministry of Special Duty	96,603,553	2,540,850,000	-	2,637,453,553	125,500,000	2,762,953,553
Office of the Head of Service	154,357,921	850,000,000	400,000,000	1,404,357,921	1,352,000,000	2,756,357,921
Ministry of Information and Orientation	1,316,384,570	84,905,796	-	1,401,290,366	1,200,000,000	2,601,290,366
Ministry of Justice	636,721,298	1,335,000,000	-	1,971,721,298	500,000,000	2,471,721,298
Other Main Orgs	1,593,352,238	49,741,517,947	48,720,000,000	2,614,870,184	2,264,644,894	4,879,515,078
<b>Total Expenditure</b>	<b>172,399,824,056</b>	<b>124,816,569,471</b>	<b>41,976,000,000</b>	<b>339,192,393,527</b>	<b>344,957,004,872</b>	<b>684,149,398,399</b>

### Which Ministries will be spending the Money, and on what?

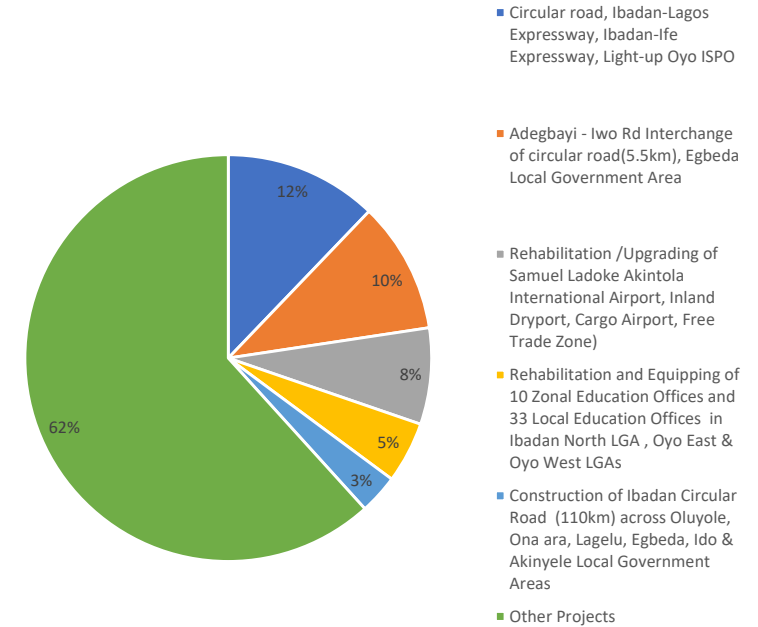




### What are the major Capital Investments we are planning?

Project Description	2025 Budget	Location
Circular road, Ibadan-Lagos Expressway, Ibadan-Ife Expressway, Light-up Oyo ISPO	34,939,300,000	Within Ibadan Metropolis
Adegbayi - Iwo Rd Interchange of circular road(5.5km), Egbeda Local Government Area	30,000,000,000	Within Ibadan Metropolis
Rehabilitation /Upgrading of Samuel Ladoke Akintola International Airport, Inland Dryport, Cargo Airport, Free Trade Zone)	22,001,875,924	State Wide
Rehabilitation and Equipping of 10 Zonal Education Offices and 33 Local Education Offices in Ibadan North LGA , Oyo East & Oyo West LGAs	14,000,000,000	State Wide
Construction of Ibadan Circular Road (110km) across Oluyole, Ona ara, Lagelu, Egbeda, Ido & Akinyele Local Government Areas	9,000,000,000	State Wide
(a) Provision of Energy via Independent Power Project (IPP): This equals about 15 - 20% of the present power distributed to residents of Oyo State from the national grid.	7,500,000,000	State Wide
(a) All-in-one Standalone Solar Streetlight, (b) Oyo State Electricity Regulatory Commission	7,500,000,000	State Wide
ConstructionTatie - FGGC Ogbomoso (2.5km), Ogbomoso North Local Government Area	5,000,000,000	Ogbomosho-North
channelization, bridges and culverts	4,950,000,000	Ibadan North
Purchase of 100Nos Jack Hilux 4WD 2023 Version	4,000,000,000	State Wide
Purchase of 7 Nos of Toyota Camry 2023 Model 14Nos to Corola KIA (2022 Model),1 No Coaster Bus and 4Nos Toyota Hiace Bus 2023 Model	3,500,000,000	State Wide
Counterpart Contribution (construction of new classrooms, Renovation of Classrooms	3,500,000,000	State Wide
Water and Sanitation Hyegeine Activities(WASH)(Consultancy) for Quality Control Activities at HQ	3,500,000,000	State Wide
Rehabilitation of New Office Complex,Chambers and Old Office Building	3,217,000,000	State Wide
Construction of Special Agro Processing Zone (SAPZ)	3,100,000,000	Ibarapa
Purchase of 100Nos Jack Pickup Utility Vehicles 4WD 2023 Version	3,000,000,000	State Wide
Construction of Government House Building	3,000,000,000	State Wide
Construction of Farm Estate Development Project at Eruwa, Fashola and Akufo)	2,093,000,000	State Wide
Provision for Construction of 50 roomS Office Buildings within the Secretariat	2,000,000,000	State Wide
Provision for Economic Stumulus to Community and Group Investment Basic Service Infrastructure (NG-CARES) DLI 1.4	1,868,900,000	State Wide
Other Projects	177,286,928,949	
<b>Total Capital Expenditure</b>	<b>344,957,004,872</b>	

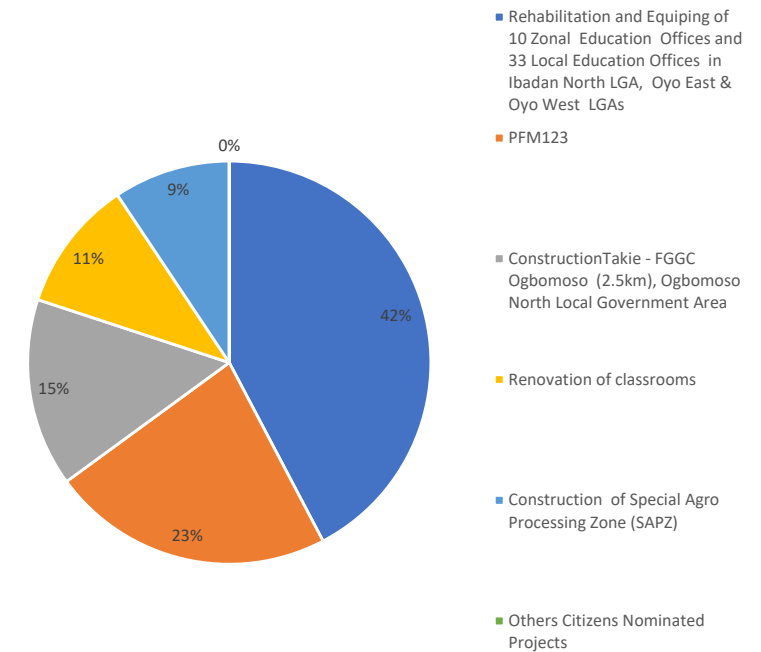
### Top Five Projects



### How much have we allocated to Citizens Nominated Projects?

Project Description	2025 Budget	Location
Rehabilitation and Equiping of 10 Zonal Education Offices and 33 Local Education Offices in Ibadan North LGA, Oyo East & Oyo West LGAs	14,000,000,000	State Wide
PFM123	7,500,000,000	State Wide
ConstructionTakie - FGGC Ogbomoso (2.5km), Ogbomoso North Local Government Area	5,000,000,000	Ogbomoso
Renovation of classrooms	3,500,000,000	State Wide
Construction of Special Agro Processing Zone (SAPZ)	3,100,000,000	Ibarapa
Construction of Farm Estate Development Project at Eruwa, Fashola and Akufo)	2,093,000,000	State Wide
Construction of Ido - Eruwa Road, Ibarapa LGA	2,000,000,000	Ibarapa
Provision of Economic Stimulus to Communityand investment Basic Service(NG-Cares)	1,868,900,000	State Wide
Construction/Provision of Road Apata to Bembo Area	1,000,000,000	IbadanCity
Construction/Provision of Road BCJ to Gbekuba	1,000,000,000	Ibadan City
Rehabilitation of General Hospital Iseyin	646,548,230	Iseyin
Construction Oyo - Erelu - Waterworks Junction - Olooro - Oroki Junction 7.85 Km, Atiba Local Government Area	500,000,000	Oyo
Rehabilitation of Saki-Igboho Road (44.70km), Ifedapo Saki East Local Government Area	500,000,000	saki/igboho
Rehabilitation of Igbo - Ora Junction (By BOVAS F/S) - Maya - Ado Awaye - to Iseyin road (By Central Mosque) 74.5km, Ibarapa North Local Government Area	500,000,000	Iseyin/Ado Awaye
Rehabilitation of Agbonle - Ogbooro - Ilesha Baruba Road (15.80km), Orelope Local Government Area	500,000,000	saki/oorelope
Ogbomoso Zone Rehabilitation of roads in Ogbomoso	300,000,000	Ogbomoso
Water Pipeline Extention to New Areas Across The State	250,000,000	Ibadan Greater City
Reconstruction of Ogbomoso INEC-Atunleketa-Iresaadu Road (16.0km), Surulere Local Government Area	250,000,000	Ogbomoso
Reh. Of Gedu-Oroki-Sabo-Ashipa Road, Oyo (5.20km), Atiba Local Government Area	250,000,000	Oyo
Wofun - Kute - Jenriyin Road, Egbeda Local Government Area	250,000,000	Ibadan Greater City
Others Citizens Nominated Projects	0	
<b>Total Value of Citizens Nominated Projects</b>	<b>45,008,448,230</b>	

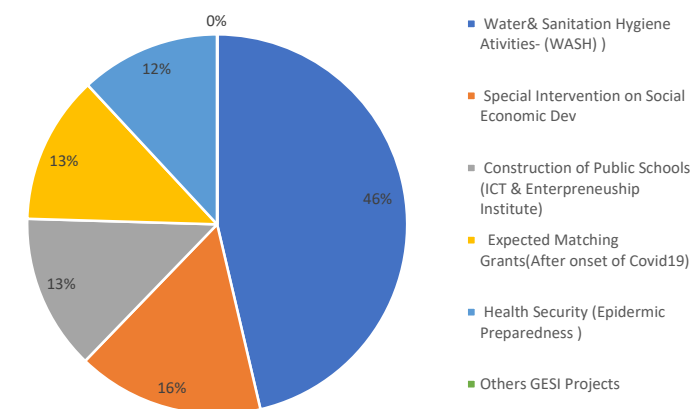
### Top Five Citizens Nominated Projects



### How much have we allocated to Gender, Equity and Social Inclusion responsive Projects?

Project Description	2025 Budget	Implementing MDA
Water & Sanitation Hygiene Activities- (WASH )	3,500,000,000	Oyo State Water corporation
Special Intervention on Social Economic Dev	1,200,000,000	Oyo State Mobilisation Agency for Social Economic Development
Construction of Public Schools (ICT & Entrepreneurship Institute)	1,000,000,000	Ministry of Education Science & technology
Expected Matching Grants(After onset of Covid19)	953,124,076	Oyo State Investment Public Private Partnership Agency
Health Security (Epidermic Preparedness )	900,000,000	Ministry of Health
Provision for Covid 19 Action Recovery and Economic Stimulus(N-CARES)	800,000,000	Oyo State Agricbusiness Development Agency
Nutrition (Counterpart Funding)	500,000,000	Ministry of Budget & Economic Planning
Micro Credit Scheme or (Cooperative Wealth Creation Loan Scheme)	500,000,000	Ministry of Trade, Industry,Investment &
Social Protection Policy (SPP)	500,000,000	Ministry of Budget & Economic Planning
Renovation of Special Classrooms and Toilets	371,022,272	Oyo State Universal Basic Education Board
Nutrition Programme	300,000,000	Oyo State Primary Health Care Board
Immunisation Programme	200,000,000	Oyo State Primary Health Care Board
Human Capital Development	200,000,000	Ministry of Budget & Economic Planning
Safe A Child Programme (Malarial, HIV/AIDS & Tomotiya)	200,000,000	Oyo State Primary Health Care Board
Provision of Market & Stores	200,000,000	Ministry of Trade, Industry,Investment & Cooperative
Gender Based Violence	142,000,000	Ministry of Women Affairs & Social Inclusion
Purchase of Orbit 20 Reader Plus (1), 10 Units of Brail Kit,Visual Pictoria Charts (5)Units,Accesability Digital Recorder (10), Audio Board (5),	75,000,000	Oyo State Persons with Disability Agency
Provision for Repairs of Boys and GirlsRehabilitation Center for Disable, Purchase of100 Units of MoukaMaterial , Pillow and Beddis, Purchase of500 Plates ,Cups and Cutteleries,	50,000,000	Oyo State Persons with Disability Agency
Arc's / Shealther Support Services	30,000,000	Ministry of Women Affairs & Social Inclusion
Provision for WASH, PEWASH, CNC, UNICEF, VLOM, Nutrition, Repair and Rehabilitation of Non-Functioning Boreholes	20,000,000	Oyo State Rural Water and Sanitation Agency
Others GESI Projects	- 0	
<b>Total Value of GESI Responsive Projects</b>	<b>11,641,146,348</b>	

### Top Five GESI Responsive Projects





**How do our Revenue Estimates for 2025 compare to what we budgeted and actually collected in 2024?**

Revenue	2025 Budget	2024 Original Budget		2024 Final Budget		2024 Out-Turn	
		Provision	% Increase/Decrease in 2025 Budget	Provision	% Increase/Decrease in 2025 Budget	Amount	% Increase/Decrease in 2025 Budget
<b>Opening Balance</b>	<b>3,888,984,185</b>	<b>2,939,210,931</b>	<b>32.3%</b>	<b>2,939,210,931</b>	<b>32.3%</b>	<b>37,075,017,802</b>	<b>-89.5%</b>
<b>Federation Account</b>	<b>274,000,000,000</b>	<b>201,267,827,470</b>	<b>36.1%</b>	<b>242,500,000,000</b>	<b>13.0%</b>	<b>282,814,913,205</b>	<b>-3.1%</b>
Statutory Allocation	120,000,000,000	96,000,000,000	25.0%	106,000,000,000	13.2%	34,278,037,645	250.1%
Derivation	-	-		-		-	
VAT	144,000,000,000	71,500,000,000	101.4%	136,500,000,000	5.5%	114,974,323,913	25.2%
Other FAAC Receipts	10,000,000,000	33,767,827,470	-70.4%	-		133,562,551,647	-92.5%
<b>Internally Generated Revenues</b>	<b>162,403,656,909</b>	<b>91,867,929,411</b>	<b>76.8%</b>	<b>125,635,756,882</b>	<b>29.3%</b>	<b>63,287,351,040</b>	<b>156.6%</b>
<i>Tax Revenue, of which</i>	<i>162,403,656,909</i>	<i>91,867,929,411</i>	<i>76.8%</i>	<i>125,635,756,882</i>	<i>29.3%</i>	<i>49,406,133,628</i>	<i>228.7%</i>
Tax Revenues - Personal	144,981,440,131	82,445,712,633	75.9%	116,213,540,104	24.8%	36,054,954,312	302.1%
Tax Revenue - Other	17,422,216,778	9,422,216,778	84.9%	9,422,216,778	84.9%	13,351,179,317	30.5%
Non-Tax Revenue	-	-		-		13,881,217,411	-100.0%
<b>Other Sources</b>	<b>243,856,757,305</b>	<b>142,372,910,735</b>	<b>71.3%</b>	<b>188,915,147,534</b>	<b>29.1%</b>	<b>126,471,671,699</b>	<b>92.8%</b>
Aids and Grants	124,062,014,458	38,755,147,535	220.1%	38,755,147,534	220.1%	63,990,668,632	93.9%
Loans	119,794,742,847	103,617,763,200	15.6%	150,160,000,000	-20.2%	62,481,003,067	91.7%
Other Receipts	-	-		-		-	
<b>Total Revenue (including Opening Balance)</b>	<b>684,149,398,399</b>	<b>438,447,878,548</b>	<b>56.0%</b>	<b>559,990,115,348</b>	<b>22.2%</b>	<b>509,648,953,745</b>	<b>34.2%</b>

**How do our Expenditure Estimates for 2025 compare to what we budgeted and actually spent in 2024?**

Expenditure	2025 Budget	2024 Original Budget		2024 Final Budget		2024 Out-Turn	
		Provision	% Increase/Decrease in 2025 Budget	Provision	% Increase/Decrease in 2025 Budget	Amount	% Increase/Decrease in 2025 Budget
<b>Personnel</b>	<b>172,399,824,056</b>	<b>103,737,310,574</b>	<b>66.2%</b>	<b>138,737,310,574</b>	<b>24.3%</b>	<b>116,207,166,479</b>	<b>48.4%</b>
Salaries, Wages and Allowances	172,399,824,056	103,737,310,574	66.2%	138,737,310,574	24.3%	116,207,166,479	48.4%
Social Contributions	-	-		-		-	
Social Benefits	-	-		-		-	
<b>Other Recurrent</b>	<b>166,792,569,471</b>	<b>109,801,165,165</b>	<b>51.9%</b>	<b>122,772,139,365</b>	<b>35.9%</b>	<b>78,269,288,400</b>	<b>113.1%</b>
Overheads	124,816,569,471	41,545,165,165	200.4%	46,016,139,365	171.2%	45,905,675,368	171.9%
Public Debt Charges	37,800,000,000	25,370,000,000	49.0%	29,370,000,000	28.7%	29,368,872,639	28.7%
Transfers of State IGR to LGCs	-	-		-		-	
Others (Grants, Subsidies, Other Transfers)	4,176,000,000	42,886,000,000	-90.3%	47,386,000,000	-91.2%	2,994,740,393	39.4%
<b>Capital</b>	<b>344,957,004,872</b>	<b>224,909,402,809</b>	<b>53.4%</b>	<b>298,480,665,409</b>	<b>15.6%</b>	<b>206,062,731,245</b>	<b>67.4%</b>
<b>Other Provisions (Contingency)</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total Expenditure (including Contingencies)</b>	<b>684,149,398,399</b>	<b>438,447,878,548</b>	<b>56.0%</b>	<b>559,990,115,348</b>	<b>22.2%</b>	<b>400,539,186,123</b>	<b>70.8%</b>

**How much have we allocated to each Ministry in 2025 for Recurrent Expenditure compared to what they were allocated and what they actually spent in 2024?**

Recurrent Expenditure by Ministry (Top 20 Spending Ministries)	2025 Budget	2024 Original Budget		2024 Final Budget		2024 Out-Turn	
		Provision	% Increase/Decrease in 2025 Budget	Provision	% Increase/Decrease in 2025 Budget	Amount	% Increase/Decrease in 2025 Budget
Ministry of Education, Science and Technology	113,176,074,945	67,689,585,982	67.2%	90,518,955,728	25.0%	60,000,722,457	88.6%
Ministry of Public Works, Infrastructure and Transport	2,695,930,894	1,292,594,318	108.6%	1,944,506,432	38.6%	1,148,512,512	134.7%
Ministry of Finance	83,267,313,583	60,267,600,241	38.2%	67,767,740,649	22.9%	35,937,524,895	131.7%
Office of the Executive Governor	43,494,066,026	28,108,247,339	54.7%	35,949,064,589	21.0%	26,669,022,270	63.1%
Ministry of Health	29,174,411,649	15,533,584,958	87.8%	21,641,513,830	34.8%	12,435,514,612	134.6%
Ministry of Energy & Mineral Resources	8,503,080,546	436,703,449	1847.1%	475,783,002	1687.2%	339,665,912	2403.4%
Ministry of Trade, Industry, Investment and Coop.	620,927,707	359,673,254	72.6%	426,636,082	45.5%	291,480,603	113.0%
Ministry of Establishments and Training	15,511,606,612	10,429,949,569	48.7%	10,482,399,703	48.0%	3,946,937,905	293.0%
The Legislature/ State House Assembly	6,071,201,796	3,317,944,022	83.0%	4,099,961,946	48.1%	2,984,496,507	103.4%
Ministry of Environment and Natural Resources	2,597,288,993	1,535,801,749	69.1%	1,887,612,389	37.6%	1,158,013,331	124.3%
Ministry of Agriculture & Rural Resources	2,864,834,531	4,406,208,032	-35.0%	2,337,479,211	22.6%	2,753,436,396	4.0%
Judicial Council	8,255,288,777	5,580,908,400	47.9%	7,547,071,531	9.4%	3,421,678,009	141.3%
Ministry of Budget and Economic Planning	3,158,428,145	2,417,376,748	30.7%	2,473,142,640	27.7%	214,556,218	1372.1%
Ministry of Lands ,Housing & Urban Development	2,800,776,691	1,745,904,576	60.4%	2,122,426,583	32.0%	927,126,871	202.1%
Ministry of Youth & Sports	4,771,469,308	2,548,747,919	87.2%	2,593,518,289	84.0%	1,482,855,637	221.8%
Ministry of Women Affairs and Social Inclusion	2,200,000,000	1,389,282,718	58.4%	960,574,878	129.0%	429,709,423	412.0%
Ministry of Special Duty	2,637,453,553	1,947,701,553	35.4%	1,964,775,711	34.2%	1,150,574,959	129.2%
Office of the Head of Service	1,404,357,921	2,085,178,146	-32.7%	1,208,281,932	16.2%	881,208,369	59.4%
Ministry of Information and Orientation	1,401,290,366	760,110,787	84.4%	1,081,157,808	29.6%	682,150,300	105.4%
Ministry of Justice	1,971,721,298	1,685,371,979	17.0%	1,197,909,041	64.6%	437,349,549	350.8%
Other Main Orgs	2,614,870,184	-		2,828,937,965	-7.6%	37,183,918,144	-93.0%
<b>Total Expenditure</b>	<b>339,192,393,527</b>	<b>213,538,475,739</b>	<b>58.8%</b>	<b>261,509,449,939</b>	<b>29.7%</b>	<b>194,476,454,878</b>	<b>74.4%</b>

**How much have we allocated to each Ministry in 2025 for Capital Expenditure compared to what they were allocated and what they actually spent in 2024?**

Capital Expenditure by Ministry (Top 20 Spending Ministries)	2025 Budget	2024 Original Budget		2024 Final Budget		2024 Out-Turn	
		Provision	% Increase/Decrease in 2025 Budget	Provision	% Increase/Decrease in 2025 Budget	Amount	% Increase/Decrease in 2025 Budget
Ministry of Education, Science and Technology	36,424,002,272	23,065,363,272	57.9%	15,065,363,272	141.8%	3,184,685,563	1043.7%
Ministry of Public Works, Infrastructure and Transport	92,600,000,000	62,186,000,000	48.9%	108,654,762,600	-14.8%	108,148,477,024	-14.4%
Ministry of Finance	9,122,040,000	3,767,097,210	142.2%	3,767,097,210	142.2%	1,474,609,685	518.6%
Office of the Executive Governor	40,502,144,985	26,842,783,878	50.9%	33,835,989,879	19.7%	9,490,145,076	326.8%
Ministry of Health	30,236,974,066	27,156,974,066	11.3%	6,856,974,066	341.0%	2,220,999,846	1261.4%
Ministry of Energy & Mineral Resources	50,704,246,000	10,704,246,000	373.7%	26,704,246,000	89.9%	36,366,884,087	39.4%
Ministry of Trade, Industry, Investment and Coop.	26,000,000,000	7,970,500,111	226.2%	47,470,500,111	-45.2%	32,231,847,611	-19.3%

Ministry of Establishments and Training	277,500,000	225,000,000	23.3%	225,000,000	23.3%	189,200	146570.2%
The Legislature/ State House Assembly	9,603,056,656	6,363,996,960	50.9%	7,806,496,960	23.0%	6,911,483,317	38.9%
Ministry of Environment and Natural Resources	12,160,000,000	29,644,991,152	-59.0%	27,594,991,152	-55.9%	552,229,226	2102.0%
Ministry of Agriculture & Rural Resources	11,700,115,000	11,492,500,000	1.8%	7,632,500,000	53.3%	1,130,400,549	935.0%
Judicial Council	4,462,390,000	4,132,390,000	8.0%	1,482,390,000	201.0%	1,480,865,990	201.3%
Ministry of Budget and Economic Planning	6,398,500,000	2,650,000,000	141.5%	2,953,000,000	116.7%	1,522,875,367	320.2%
Ministry of Lands ,Housing & Urban Development	5,469,500,000	4,055,500,000	34.9%	4,055,500,000	34.9%	765,850,599	614.2%
Ministry of Youth & Sports	3,054,391,000	1,512,560,160	101.9%	1,012,560,160	201.7%	128,686,775	2273.5%
Ministry of Women Affairs and Social Inclusion	800,000,000	350,000,000	128.6%	150,000,000	433.3%	199,950	400000.0%
Ministry of Special Duty	125,500,000	125,500,000		125,500,000		-	
Office of the Head of Service	1,352,000,000	1,064,000,000	27.1%	580,000,000	133.1%	73,374,496	1742.6%
Ministry of Information and Orientation	1,200,000,000	1,100,000,000	9.1%	488,294,000	145.8%	13,224,254	8974.2%
Ministry of Justice	500,000,000	500,000,000		300,000,000	66.7%	53,631,072	832.3%
Other Main Orgs	2,264,644,894	-		1,719,500,000	31.7%	312,071,560	625.7%
<b>Total Expenditure</b>	<b>344,957,004,872</b>	<b>224,909,402,809</b>	<b>53.4%</b>	<b>298,480,665,409</b>	<b>15.6%</b>	<b>206,062,731,245</b>	<b>67.4%</b>

How much have we allocated to each Ministry in 2025 for Total Expenditure compared to what they were allocated and what they actually spent in 2024?							
Total Expenditure by Ministry (Top 20 Spending Ministries)	2025 Budget	2024 Original Budget		2024 Final Budget		2024 Out-Turn	
		Provision	% Increase/Decrease in 2025 Budget	Provision	% Increase/Decrease in 2025 Budget	Amount	% Increase/Decrease in 2025 Budget
Ministry of Education, Science and Technology	149,600,077,217	90,754,949,254	64.8%	105,584,319,000	41.7%	63,185,408,020	136.8%
Ministry of Public Works, Infrastructure and Transport	95,295,930,894	63,478,594,318	50.1%	110,599,269,032	-13.8%	109,296,989,536	-12.8%
Ministry of Finance	92,389,353,583	64,034,697,451	44.3%	71,534,837,859	29.2%	37,412,134,580	147.0%
Office of the Executive Governor	83,996,211,011	54,951,031,217	52.9%	69,785,054,467	20.4%	36,159,167,346	132.3%
Ministry of Health	59,411,385,715	42,690,559,024	39.2%	28,498,487,896	108.5%	14,656,514,458	305.4%
Ministry of Energy & Mineral Resources	59,207,326,546	11,140,949,449	431.4%	27,180,029,002	117.8%	36,706,549,998	61.3%
Ministry of Trade, Industry, Investment and Coop.	26,620,927,707	8,330,173,365	219.6%	47,897,136,193	-44.4%	32,523,328,214	-18.1%
Ministry of Establishments and Training	15,789,106,612	10,654,949,569	48.2%	10,707,399,703	47.5%	3,947,127,105	300.0%
The Legislature/ State House Assembly	15,674,258,452	9,681,940,982	61.9%	11,906,458,906	31.6%	9,895,979,824	58.4%
Ministry of Environment and Natural Resources	14,757,288,993	31,180,792,901	-52.7%	29,482,603,541	-49.9%	1,710,242,557	762.9%
Ministry of Agriculture & Rural Resources	14,564,949,531	15,898,708,032	-8.4%	9,969,979,211	46.1%	3,883,836,944	275.0%
Judicial Council	12,717,678,777	9,713,298,400	30.9%	9,029,461,531	40.8%	4,902,543,999	159.4%
Ministry of Budget and Economic Planning	9,556,928,145	5,067,376,748	88.6%	5,426,142,640	76.1%	1,737,431,584	450.1%
Ministry of Lands ,Housing & Urban Development	8,270,276,691	5,801,404,576	42.6%	6,177,926,583	33.9%	1,692,977,470	388.5%
Ministry of Youth & Sports	7,825,860,308	4,061,308,079	92.7%	3,606,078,449	117.0%	1,611,542,412	385.6%
Ministry of Women Affairs and Social Inclusion	3,000,000,000	1,739,282,718	72.5%	1,110,574,878	170.1%	429,909,373	597.8%
Ministry of Special Duty	2,762,953,553	2,073,201,553	33.3%	2,090,275,711	32.2%	1,150,574,959	140.1%
Office of the Head of Service	2,756,357,921	3,149,178,146	-12.5%	1,788,281,932	54.1%	954,582,865	188.7%
Ministry of Information and Orientation	2,601,290,366	1,860,110,787	39.8%	1,569,451,808	65.7%	695,374,554	274.1%
Ministry of Justice	2,471,721,298	2,185,371,979	13.1%	1,497,909,041	65.0%	490,980,622	403.4%
Other Main Orgs	4,879,515,078	-		4,548,437,965	7.3%	37,495,989,704	-87.0%
<b>Total Expenditure</b>	<b>684,149,398,399</b>	<b>438,447,878,548</b>	<b>56.0%</b>	<b>559,990,115,348</b>	<b>22.2%</b>	<b>400,539,186,124</b>	<b>70.8%</b>