

OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT OF EXPENDITURE FOR THE YEAR 2020(1ST-4TH QUARTER)

ACTUAL EXPENDITURE

TYPY OF EXPENDITURE	REVIEWED BUDGET	INIITIAL BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL ACTUAL	BALANCE	% OF PERFORMANCE
ADMINISTRATIVE SECTOR									
CIVIL SERVICE COMMISSION									
PERSONNEL	32,170,326.00	40,000,000.00	7,957,738.09	7,421,578.41	8,155,293.42	0	23,534,609.92	8,635,716.08	73.16%
OVERHEAD	50,000,000.00	80,000,000.00	2,611,827.93	1,317,671.70	2,899,424.65	0	6,828,924.28	43,171,075.72	13.66%
CAPITAL	20,000,000.00	25,000,000.00	984,542.50	663,547.00	177,911.00	0	1,826,000.50	18,173,999.50	9.13%
Ministry of Local Government and Chieftaincy Matters									
PERSONNEL	150,668,083.00	160,000,000.00	33,783,355.74	37,061,893.35	40,665,879.18	75,697,588.82	187,208,717.09	-36,540,634.09	124.25%
OVERHEAD	22,000,000.00	36,849,950.00	1,593,139.86	1,375,738.90	1,276,695.95	1,989,093.13	6,234,667.84	15,765,332.16	28.34%
CAPITAL	16,400,000.00	20,500,000.00	185,500.00	200,000.00	0	354,800.00	740,300.00	15,659,700.00	4.51%
OFFICE OF THE GOVERNOR									
PERSONNEL	425,613,412.00	440,000,000.00	101,175,364.62	100,063,123.68	98,661,183.92	98,342,110.72	398,241,782.94	27,371,629.06	93.57%
OVERHEAD	2,503,363,682.00	3,536,380,000.00	827,193,170.24	1,471,069,355.49	389,891,802.10	379,378,567.60	3,067,532,895.43	-564,169,213.43	122.54%
CAPITAL	6,317,835,442.00	6,036,585,442.00	2,472,358,010.57	581,509,097.58	1,323,166,504.78	1,516,770,591.30	5,893,804,204.23	424,031,237.77	93.29%
CRFC	8,500,000,000.00	8,000,000,000.00	0	0	0	0	0.00	8,500,000,000.00	0.00%
OYO STATE INDEPENDENT ELECTORAL COMMISSION									
PERSONNEL	16,319,093.00	20,000,000.00	3,815,134.22	4,109,125.94	4,147,259.17	3,975,635.77	16,047,155.10	271,937.90	98.33%
OVERHEAD	120,000,000.00	200,000,000.00	802,277.49	309,546.10	460,930.94	9,060,240.70	10,632,995.23	109,367,004.77	8.86%
CAPITAL	146,250,000.00	225,000,000.00	0	0	0	1,269,924.68	1,269,924.68	144,980,075.32	0.87%
SPECIAL DUTIES									
PERSONNEL	22,251,166.00	42,317,990.00	3,418,476.26	5,692,311.16	7,090,023.97	8,827,012.80	25,027,824.19	-2,776,658.19	112.48%
OVERHEAD	300,000,000.00	419,000,000.00	25,058,169.42	29,456,434.10	61,986,662.54	106,551,690.06	223,052,956.12	76,947,043.88	74.35%
CAPITAL	75,000,000.00	150,000,000.00	0	0	0	0	0.00	75,000,000.00	0.00%
SPECIAL GRADE									
PERSONNEL	1,615,000,000.00	1,125,000,000.00	268,000,204.54	343,830,913.48	297,999,731.96	415,654,122.20	1,325,484,972.18	289,515,027.82	82.07%
OVERHEAD	0	0	0	0	0	0	0.00	0.00	0.00%
CAPITAL	0	0	0	0	0	0	0.00	0.00	0.00%
TOTAL	20,332,871,204.00	20,556,633,382.00	3,748,936,911.48	2,584,080,336.89	2,236,579,303.58	2,617,871,377.78	11,187,467,929.73	9,145,403,274.27	9.39

Signature
DS, Oyo State

ECONOMIC SECTOR										
AGRICULTURAL CREDIT CORPORATION										
PERSONNEL	36,449,375.00	30,000,000.00	0	0	0	8,533,223.18	8,533,223.18	27,916,151.82	23.41%	
OVERHEAD	18,000,000.00	7,000,000.00	1,412,369.03	1,364,097.34	474,103.38	1,724,500.00	4,975,069.75	13,024,930.25	27.64%	
CAPITAL	11,000,000.00	11,000,000.00	0	0	0	0	0.00	11,000,000.00	0.00%	
AUDITOR GENERAL FOR LOCAL GOVERNMENT										
PERSONNEL	92,633,353.00	87,000,000.00	21,847,785.45	30,215,433.36	15,293,649.88	22,558,812.99	89,915,681.68	2,717,671.32	97.07%	
OVERHEAD	7,000,000.00	11,000,000.00	2,682,658.26	2,815,492.35	784,112.74	1,136,306.30	7,418,569.65	-418,569.65	105.98%	
CAPITAL	25,000,000.00	37,000,000.00	683,612.00	361,999.40	187,596.50	1,379,326.00	2,612,533.90	22,387,466.10	10.45%	
BUDGET AND ECONOMIC PLANNING										
PERSONNEL	51,870,951.00	55,000,000.00	12,302,820.75	12,216,274.37	12,124,936.39	15,652,261.22	52,296,292.73	-425,341.73	100.82%	
OVERHEAD	70,400,000.00	100,400,000.00	3,981,194.79	1,447,175.60	13,608,883.57	17,282,674.54	36,319,928.50	34,080,071.50	51.59%	
CAPITAL	380,800,000.00	380,800,000.00	41,267,362.50	628,762.50	87,983,478.24	130,417.00	130,010,020.24	250,789,979.76	34.14%	
BUREAU OF INVESTMENT, PROMOTION/PPP										
PERSONNEL	16,482,775.00	14,794,808.00	3,891,666.26	4,022,883.09	3,704,451.05	4,110,226.54	15,729,226.94	753,548.06	95.43%	
OVERHEAD	70,000,000.00	120,000,000.00	7,915,523.83	823,251.17	1,446,152.26	2,437,662.28	12,622,589.54	57,377,410.46	18.03%	
CAPITAL	300,000,000.00	500,000,000.00	42,300,118.00	0	29,417,158.00	29,419,500.00	101,136,776.00	198,863,224.00	33.71%	
BUREAU OF PUBLIC PROCUREMENT										
PERSONNEL	0	0	0	0	0	0	0.00	0.00	0.00%	
OVERHEAD	160,000,000.00	238,890,000.00	0	0	238,890,000.00	0.00%	238,890,000.00	-78,890,000.00	149.31%	
CAPITAL	30,000,000.00	40,000,000.00	0	0	0	0	0.00	30,000,000.00	0.00%	
BUREAU OF STATISTICS										
PERSONNEL	52,912,862.00	61,000,000.00	12,478,427.92	12,619,269.16	12,819,017.90	12,668,589.07	50,585,304.05	2,327,557.95	95.60%	
OVERHEAD	7,000,000.00	10,000,000.00	1,657,035.46	1,226,406.01	1,185,901.84	1,094,742.29	5,164,085.60	1,835,914.40	73.77%	
CAPITAL	70,000,000.00	100,000,000.00	512,990.00	0	0	0	512,990.00	69,487,010.00	0.73%	
Energy and Mineral Resources										
PERSONNEL	15,809,214.00	25,000,000.00	3,698,781.04	4,138,073.09	4,983,685.23	5,190,262.35	18,010,801.71	-2,201,587.71	113.93%	
OVERHEAD	35,000,000.00	50,000,000.00	600,000.00	19,934,684.25	1,252,426.17	130,000.00	21,917,110.42	13,082,889.58	62.62%	
CAPITAL	230,000,000.00	330,000,000.00	4,091,000.00	18,026,669.90	62,037,037.04	144,549,851.10	228,704,558.04	1,295,441.96	99.44%	
GOVERNMENT PRINTING PRESS										
PERSONNEL	14,877,659.00	14,000,000.00	3,542,624.17	3,513,584.87	3,483,260.85	4,129,424.46	14,668,894.35	208,764.65	98.60%	
OVERHEAD	6,000,000.00	10,000,000.00	910,547.16	271,553.02	896,208.70	846,889.92	2,925,198.80	3,074,801.20	48.75%	
CAPITAL	88,000,000.00	168,000,000.00	0	0	0	0	0.00	88,000,000.00	0.00%	
HOUSE OF ASSEMBLY SERVICE COMMISSION										
PERSONNEL	24,123,002.00	24,000,000.00	7,639,994.68	7,639,994.68	16,360,005.32		31,639,994.68	-7,516,992.68	131.16%	
OVERHEAD	32,515,000.00	47,550,000.00	7,960,196.08	7,960,196.08	39,589,803.92		55,510,196.08	-22,995,196.08	170.72%	
CAPITAL	75,000,000.00	86,500,000.00	1,231,520.00	1,231,520.00	85,268,480.00		87,731,520.00	-12,731,520.00	116.98%	
IBADAN URBAN FLOOD MANAGEMENT PROJECT										
PERSONNEL	0	0	0	0	0	0	0.00	0.00	0.00%	
CAPITAL	0	8,000,000,000.00	0	0	0	0	0.00	0.00	0.00%	

Original State

Ministry of Youth and Sports Gymnasium, Center Mokola Ibadan									
PERSONNEL	40,041,556.00	44,000,000.00	9,462,757.04	9,672,406.72	9,451,662.50	9,582,458.09	38,169,284.35	1,872,271.65	95.32%
OVERHEAD	85,300,000.00	135,300,000.00	5,221,248.71	4,650,870.63	10,546,236.98	20,897,003.17	41,315,359.49	43,984,640.51	48.44%
CAPITAL	70,500,000.00	111,500,000.00	15,199,080.99	0	0	2,788,975.65	17,988,056.64	52,511,943.36	25.51%
OFFICE OF THE ACCOUNTANT GENERAL									
PERSONNEL	110,225,413.00	105,000,000.00	27,547,607.75	25,923,928.27	28,300,914.24	27,606,824.78	109,379,275.04	846,137.96	99.23%
OVERHEAD	45,000,000.00	65,000,000.00	23,376,993.02	4,895,036.15	3,780,314.93	12,935,679.26	44,988,023.36	11,976.64	99.97%
CAPITAL	40,000,000.00	60,000,000.00	17,200,000.00	13,894,754.33	0	0	31,094,754.33	8,905,245.67	77.74%
OFFICE OF THE AUDITOR GENERAL (STATE)									
PERSONNEL	147,931,095.00	152,000,000.00	38,158,130.65	36,295,037.64	35,142,681.39	0	109,595,849.68	38,335,245.32	74.09%
OVERHEAD	33,000,000.00	50,000,000.00	1,673,200.00	509,785.00	2,837,078.05	0	5,020,063.05	27,979,936.95	15.21%
CAPITAL	30,000,000.00	50,000,000.00	0	0	185,019.15	0	185,019.15	29,814,980.85	0.62%
OFFICE OF THE HEAD OF SERVICE									
PERSONNEL	50,667,083.00	70,000,000.00	12,098,898.91	11,910,882.39	11,811,693.24	0	35,821,474.54	14,845,608.46	70.70%
OVERHEAD	150,000,000.00	200,000,000.00	28,539,778.57	5,727,387.33	20,614,732.61	0	54,881,898.51	95,118,101.49	36.59%
CAPITAL	60,000,000.00	80,000,000.00	1,497,619.00	190,000.00	384,000.00	0	2,071,619.00	57,928,381.00	3.45%
OFFICE OF THE SURVEYOR GENERAL									
PERSONNEL	38,287,717.00	50,000,000.00	9,142,402.18	8,870,617.02	9,115,031.01	10,696,940.94	37,824,991.15	462,725.85	98.79%
OVERHEAD	13,000,000.00	20,000,000.00	1,620,741.89	829,495.74	1,481,670.71	763,206.78	4,695,115.12	8,304,884.88	36.12%
CAPITAL	70,000,000.00	130,000,000.00	3,653,250.80	6,048,221.70	0	1,476,326.90	11,177,799.40	58,822,200.60	15.97%
OYO STATE BOARD OF INTERNAL REVENUE									
PERSONNEL	101,426,236.00	100,000,000.00	24,627,811.28	25,482,437.84	26,347,595.77	28,565,495.86	105,023,340.75	-3,597,104.75	103.55%
OVERHEAD	130,000,000.00	200,000,000.00	55,793,890.80	1,709,676.00	50,982,180.90	2,359,417.50	110,845,165.20	19,154,834.80	85.27%
CAPITAL	70,000,000.00	250,000,000.00	0	2,080,415.00	0	332,087.38	2,412,502.38	67,587,497.62	3.45%
OYO STATE HOUSE OF ASSEMBLY									
PERSONNEL	170,165,531.00	162,500,000.00	40,694,146.86	40,197,228.07	39,960,547.31	40,253,057.19	161,104,979.43	9,060,551.57	94.68%
OVERHEAD	1,500,000,000.00	1,500,000,000.00	192,043,929.27	216,823,921.57	252,854,636.71	208,596,259.50	870,318,747.05	629,681,252.95	58.02%
CAPITAL	1,805,000,000.00	1,805,500,000.00	19,323,176.27	252,449,750.00	3,271,942.00	230,894,919.19	505,939,787.46	1,299,060,212.54	28.03%
OYO STATE PENSIONS BOARD									
CRFC	11,507,984,916.46	14,000,000,000.00	2,809,960,958.73	2,769,048,669.88	2,689,190,934.74	0	8,268,200,563.35	3,239,784,353.11	71.85%
PERSONNEL	21,875,563.00	22,000,000.00	5,148,051.01	5,381,454.63	5,443,704.45	0	15,973,210.09	5,902,352.91	73.02%
OVERHEAD	6,000,000.00	6,000,000.00	530,000.00	760,238.15	1,204,189.69	0	2,494,427.84	3,505,572.16	41.57%
CAPITAL	8,300,000.00	8,300,000.00	0	0	0	0	0.00	8,300,000.00	0.00%
OYO STATE RURAL ELECTRIFICATION BOARD									
PERSONNEL	19,886,638.00	23,000,000.00	4,921,321.05	4,167,788.66	4,265,836.76	3,900,538.03	17,255,484.50	2,631,153.50	86.77%
OVERHEAD	10,000,000.00	10,000,000.00	1,768,319.54	881,032.27	781,344.30	603,205.12	4,033,901.23	5,966,098.77	40.34%
CAPITAL	170,000,000.00	340,000,000.00	32,940,000.00	0	300,000.00	0	33,240,000.00	136,760,000.00	19.55%

Oyo State

OYO STATE SIGNAGE & ADVERTISEMENT AGENCY									
PERSONNEL	41,863,946.00	39,000,000.00	9,869,083.52	10,309,139.01	9,199,854.52	121,069,335.18	150,447,412.23	-108,583,466.23	359.37%
OVERHEAD	20,000,000.00	30,000,000.00	5,802,817.57	2,250,000.00	3,282,414.37	14,254,171.94	25,589,403.88	-5,589,403.88	127.95%
CAPITAL	45,500,000.00	70,000,000.00	0	0	533,494.50	4,851,067.00	5,384,561.50	40,115,438.50	11.83%
OYO STATE SOLID WASTE MANAGEMENT AUTHORITY									
OVERHEAD	200,000,000.00	300,000,000.00	31,305,000.00	0	198,300.00	0	31,503,300.00	168,496,700.00	15.75%
CAPITAL	290,000,000.00	450,000,000.00	0	0	0	0	0.00	290,000,000.00	0.00%
Oyo State Tourism Board									
OVERHEAD	18,000,000.00	25,000,000.00	749,610.00	675,000.00	1,281,086.50	516,296.00	3,221,992.50	14,778,007.50	17.90%
CAPITAL	50,000,000.00	100,000,000.00	0	0	0	0	0.00	50,000,000.00	0.00%
OYRTMA									
PERSONNEL	151,083,339.00	250,000,000.00	35,440,953.72	37,565,080.95	37,705,264.81	51,440,929.07	162,152,228.55	-11,068,889.55	107.33%
OVERHEAD	65,000,000.00	100,000,000.00	6,512,000.00	11,051,353.34	5,718,336.03	0	23,281,689.37	41,718,310.63	35.82%
CAPITAL	210,000,000.00	350,000,000.00	15,146,048.00	62,202,555.00	53,457,581.69	0	130,806,184.69	79,193,815.31	62.29%
OYSHC									
PERSONNEL	245,000,000.00	180,000,000.00	47,873,104.13	46,354,369.87	47,431,001.66	49,679,391.15	191,337,866.81	53,662,133.19	78.10%
OVERHEAD	30,000,000.00	45,000,000.00	14,129,782.97	9,401,430.00	15,724,131.36	20,016,903.00	59,272,247.33	-29,272,247.33	197.57%
CAPITAL	1,165,000,000.00	100,000,000.00	3,122,500.00	3,427,600.00	22,016,310.37	159,975,753.56	188,542,163.93	976,457,836.07	16.18%
OYSROMA									
OVERHEAD	5,000,000.00	7,500,000.00	1,207,000.00	1,716,339.15	405,000.00	1,150,000.00	4,478,339.15	521,660.85	89.57%
CAPITAL	3,000,000,000.00	5,000,000,000.00	132,018,000.00	65,528,150.50	56,439,787.25	319,654,769.70	573,640,707.45	2,426,359,292.55	19.12%
PUBLIC CORPORATION COMMISSION									
PERSONNEL	21,675,941.00	27,000,000.00	5,255,291.62	4,366,055.70	5,353,470.86	7,170,436.14	22,145,254.32	-469,313.32	102.17%
OVERHEAD	7,000,000.00	10,000,000.00	768,300.00	150,000.00	302,598.20	342,563.63	1,563,461.83	5,436,538.17	22.34%
CAPITAL	10,000,000.00	15,000,000.00	0	0	0	0	0.00	10,000,000.00	0.00%
SIMEON ADEBO DEVELOPMENT CENTRE									
PERSONNEL	0	0	0	0	0	0	0.00	0.00	0.00%
OVERHEAD	10,000,000.00	10,000,000.00	0	1,511,635.77	305,422.36	2,823,375.00	4,640,433.13	5,359,566.87	46.40%
CAPITAL	20,000,000.00	35,000,000.00	0	0	0	0	0.00	20,000,000.00	0.00%
TREE CROPS DEVELOPMENT UNIT									
OVERHEAD	5,000,000.00	5,000,000.00	583,000.00	225,000.00	572,760.00	0	1,380,760.00	3,619,240.00	27.62%
CAPITAL	10,000,000.00	15,000,000.00	0	0	172,575.00	0	172,575.00	9,827,425.00	1.73%
YESSO WORLD BANK ASSISTED									
PERSONNEL	0	0	0	0	0	0	0	0	0.00%
OVERHEAD	5,000,000.00	5,000,000.00	0	0	5,000,000.00	0.00%	5,000,000.00	0.00	100.00%
CAPITAL	48,000,000.00	75,004,604.00	0	0	0	0	0.00	48,000,000.00	0.00%
	87,006,142,999.46	121,239,498,345.00	12,081,374,723.09	9,736,471,565.74	19,671,224,664.94	12,177,419,463.50	53,666,490,417.27	33,339,652,582.19	65.04

DB, oyo state

LAW & JUSTICE									
JUDICIAL SERVICE COMMISSION									
CRFC	330,000,000.00	330,000,000.00	0	0	0	0	0.00	330,000,000.00	0.00%
PERSONNEL	90,060,998.00	83,349,048.00	21,088,465.25	22,134,987.23	22,489,147.51	22,311,528.37	88,024,128.36	2,036,869.64	97.74%
OVERHEAD	7,000,000.00	10,000,000.00	400,000.00	300,000.00	1,648,756.84	1,243,930.00	3,592,686.84	3,407,313.16	51.32%
CAPITAL	162,500,000.00	250,000,000.00	0	0	0	0	0.00	162,500,000.00	0.00%
MINISTRY OF JUSTICE									
PERSONNEL	183,928,232.00	225,000,000.00	44,047,103.71	43,427,759.04	45,499,973.22	0	132,974,835.97	50,953,396.03	72.30%
OVERHEAD	350,000,000.00	350,000,000.00	8,293,445.75	118,937,339.83	137,168,161.25	64,264,650.00	328,663,596.83	21,336,403.17	93.90%
CAPITAL	130,000,000.00	200,000,000.00	15,192,000.00	0	796,622.50	14,068,768.71	30,057,391.21	99,942,608.79	23.12%
MULTIDOOR COURT HOUSE									
PERSONNEL	0	0	0	0	0	0	0.00	0.00	0.00%
OVERHEAD	3,000,000.00	5,000,000.00	0	0	5,000,000.00	0.00%	5,000,000.00	-2,000,000.00	166.67%
CAPITAL	5,000,000.00	5,000,000.00	0	0	0	0	0.00	5,000,000.00	0.00%
OYO STATE CUSTOMARY COURT OF APPEAL									
PERSONNEL	393,750,000.00	300,000,000.00	45,741,772.50	60,456,913.08	58,935,633.14	70,004,976.65	235,139,295.37	158,610,704.63	59.72%
OVERHEAD	80,000,000.00	120,000,000.00	24,596,352.04	13,435,000.00	20,190,026.40	22,212,589.63	80,433,968.07	-433,968.07	100.54%
CAPITAL	50,000,000.00	80,000,000.00	0	0	0	0	0.00	50,000,000.00	0.00%
THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE									
PERSONNEL	2,336,250,000.00	1,800,000,000.00	203,619,793.49	280,066,956.14	267,836,814.91	260,645,341.91	1,012,168,906.45	1,324,081,093.55	43.32%
CAPITAL	0	0	22,490,350.00	7,678,227.50	18,792,859.00	21,509,594.90	70,471,031.40	-70,471,031.40	0.00%
TOTAL	4,121,489,230.00	3,758,349,048.00	385,469,282.74	546,437,182.82	578,357,994.77	476,261,380.17	1,986,525,840.50	2,134,963,389.50	7.09

SOCIAL SECTOR									
AGENCY FOR ADULT AND NON-FORMAL EDUCATION									
PERSONNEL	22,088,853.00	30,400,000.00	8,078,289.45	4,819,803.43	1,478,054.29	4,425,691.68	18,801,838.85	3,287,014.15	85.12%
OVERHEAD	20,000,000.00	28,700,000.00	1,169,500.00	765,463.14	964,405.24	592,224.86	3,491,593.24	16,508,406.76	17.46%
CAPITAL	15,000,000.00	23,500,000.00	0	687,000.00	0	187,850.00	874,850.00	14,125,150.00	5.83%
AGENCY FOR YOUTH DEVELOPMENT									
PERSONNEL	38,011,254.00	45,000,000.00	9,228,036.76	8,412,715.76	9,192,597.08	10,900,610.84	37,733,960.44	277,293.56	99.27%
OVERHEAD	24,000,000.00	37,000,000.00	1,583,137.87	1,554,971.99	3,207,657.77	2,030,474.59	8,376,242.22	15,623,757.78	34.90%
CAPITAL	100,000,000.00	250,000,000.00	0	0	487,354.89	354,795.00	842,149.89	99,157,850.11	0.84%

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BOTAVED									
PERSONNEL	155,240,090.00	125,000,000.00	37,270,168.63	35,970,203.58	35,545,511.90	0	108,785,884.11	46,454,205.89	70.08%
OVERHEAD	11,000,000.00	15,000,000.00	2,158,218.62	804,871.50	5,763,895.64	0	8,726,985.76	2,273,014.24	79.34%
CAPITAL	145,000,000.00	225,500,000.00	6,699,000.00	0	4,991,322.00	0	11,690,322.00	133,309,678.00	8.06%
BROADCASTING CORPORATION OF OYO STATE									
PERSONNEL	398,333,608.00	400,000,000.00	0	0	0	82,986,168.36	82,986,168.36	315,347,439.64	20.83%
OVERHEAD	0	0	0	0	0	0	0.00	0.00	0.00%
CAPITAL	210,000,000.00	300,000,000.00	0	0	0	74,279,936.60	74,279,936.60	135,720,063.40	35.37%
Crown Football Club									
PERSONNEL	78,750,000.00	60,000,000.00	27,451,075.00	22,974,000.00	22,556,900.00	0	72,981,975.00	5,768,025.00	92.68%
OVERHEAD	45,000,000.00	70,000,000.00	0	0	70,000,000.00	0.00%	70,000,000.00	-25,000,000.00	155.56%
CAPITAL	20,000,000.00	30,000,000.00	0	2,460,000.00	4,850,000.00	0	7,310,000.00	12,690,000.00	36.55%
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO									
PERSONNEL	3,057,429,430.00	0	0	0	0	0	0.00	3,057,429,430.00	0.00%
OVERHEAD	0	3,210,000,000.00	0	0	3,210,000,000.00	0.00%	3,210,000,000.00	-3,210,000,000.00	0.00%
CAPITAL	120,000,000.00	240,000,000.00	0	0	0	0	0.00	120,000,000.00	0.00%
IBARAPA POLYTECHNIC ,ERUWA									
PERSONNEL	814,907,071.00	0	380,972,954.61	377,401,592.60	369,231,343.87	178,659,645.63	1,306,265,536.71	-491,358,465.71	160.30%
OVERHEAD	0	815,000,000.00	0	0	0	0	0.00	0.00	0.00%
CAPITAL	70,000,000.00	120,000,000.00	42,833,000.00	3,299,245.00	3,752,200.00	3,321,500.00	53,205,945.00	16,794,055.00	76.01%
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO									
PERSONNEL	3,958,932,436.00	0	0	0	0	0	0.00	3,958,932,436.00	0.00%
OVERHEAD	0	1,978,466,218.00	0	0	1,978,466,218.00	0.00%	1,978,466,218.00	-1,978,466,218.00	0.00%
CAPITAL	100,000,000.00	150,000,000.00	0	0	0	0	0.00	100,000,000.00	0.00%
LAUTECH TEACHING HOSPITAL									
PERSONNEL	2,200,000,000.00	2,200,000,000.00	3,846,777,893.87	3,835,021,946.07	3,830,518,130.21	666,680,667.00	12,178,998,637.15	-9,978,998,637.15	553.59%
OVERHEAD	0	0	0	0	0	0	0.00	0.00	0.00%
CAPITAL	165,000,000.00	255,987,037.97	0	0	0	0	0.00	165,000,000.00	0.00%
MINISTRY HEALTH									
PERSONNEL	301,730,381.00	331,000,000.00	71,983,692.65	70,619,992.34	72,025,354.83	76,502,646.11	291,131,685.93	10,598,695.07	96.49%
OVERHEAD	59,225,000.00	85,000,000.00	9,558,201.91	16,630,566.79	7,822,923.36	5,167,368.34	39,179,060.40	20,045,939.60	66.15%
CAPITAL	3,517,250,000.00	1,565,000,000.00	152,099,983.10	669,303,128.78	735,102,510.31	597,975,336.60	2,154,480,958.79	1,362,769,041.21	61.25%
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY									
PERSONNEL	724,436,618.00	850,000,000.00	252,985,344.94	124,543,695.52	200,082,125.22	136,517,173.00	714,128,338.68	10,308,279.32	98.58%
OVERHEAD	230,000,000.00	325,000,000.00	42,866,742.29	10,034,799.38	20,133,987.13	120,773,313.00	193,808,841.80	36,191,158.20	84.26%
CAPITAL	2,275,000,000.00	3,500,000,000.00	167,312,000.00	25,835,410.00	119,726,892.00	0	312,874,302.00	1,962,125,698.00	13.75%

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MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES									
PERSONNEL	204,812,016.00	485,000,000.00	49,297,441.53	46,383,242.03	50,452,058.28	58,526,553.82	204,659,295.66	152,720.34	99.93%
OVERHEAD	350,000,000.00	500,000,000.00	53,089,965.22	19,551,206.51	18,792,420.82	87,944,271.27	179,377,863.82	170,622,136.18	51.25%
CAPITAL	200,000,000.00	300,000,000.00	250,000.00	12,764,080.00	400,000.00	13,414,080.00	26,828,160.00	173,171,840.00	13.41%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION									
PERSONNEL	144,498,813.00	141,000,000.00	24,571,019.06	33,935,944.04	34,217,727.59	41,090,139.60	133,814,830.29	10,683,982.71	92.61%
OVERHEAD	210,000,000.00	272,000,000.00	34,656,272.19	6,779,748.10	51,706,051.00	269,586,827.75	362,728,899.04	-152,728,899.04	172.73%
CAPITAL	70,000,000.00	105,500,000.00	0	0	0	0	0.00	70,000,000.00	0.00%
OKE OGUN POLYTECHNIC, SAKI									
PERSONNEL	978,087,886.00	0	0	0	0	0	0.00	978,087,886.00	0.00%
OVERHEAD	0	984,087,886.00	59,238,294.81	28,778,109.63	33,574,880.87	39,918,365.00	161,509,650.31	-161,509,650.31	0.00%
CAPITAL	70,000,000.00	120,000,000.00	0	0	0	410,000.00	410,000.00	69,590,000.00	0.59%
OYO SACA									
PERSONNEL	0	0	0	0	0	0	0.00	0.00	0.00%
OVERHEAD	33,040,000.00	71,000,000.00	7,093,778.00	1,374,000.00	3,417,200.00	12,687,691.75	24,572,669.75	8,467,330.25	74.37%
CAPITAL	50,000,000.00	212,000,000.00	0	0	0	0	0.00	50,000,000.00	0.00%
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY, IGBOORA									
PERSONNEL	1,257,737,972.00	0	226,747,850.95	374,375,215.30	222,292,969.88	3,703,919,021.26	4,527,335,057.39	-3,269,597,085.39	359.96%
OVERHEAD	0	1,500,000,000.00	0	0	0	1,500,000,000.00	1,500,000,000.00	-1,500,000,000.00	0.00%
CAPITAL	70,000,000.00	120,000,000.00	13,709,651.25	10,512,830.50	5,472,331.21	3,436,717.75	33,131,530.71	36,868,469.29	47.33%
OYO STATE COLLEGE OF EDUCATION, LANTE									
PERSONNEL	994,992,267.00	0	0	0	0	0	0.00	994,992,267.00	0.00%
OVERHEAD	0	995,000,000.00	0	0	995,000,000.00	0.00%	995,000,000.00	-995,000,000.00	0.00%
CAPITAL	70,000,000.00	120,000,000.00	0	0	0	0	0.00	70,000,000.00	0.00%
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN									
PERSONNEL	94,625,314.00	110,000,000.00	22,718,014.51	22,945,071.61	22,799,079.55	0	68,462,165.67	26,163,148.33	72.35%
OVERHEAD	27,000,000.00	40,000,000.00	8,907,000.00	3,995,000.00	8,602,277.25	0	21,504,277.25	5,495,722.75	79.65%
CAPITAL	50,000,000.00	75,000,000.00	167,850.00	26,934,184.00	0	27,102,034.00	54,204,068.00	-4,204,068.00	108.41%
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN									
PERSONNEL	134,884,358.00	140,000,000.00	0	0	0	48,673,934.88	48,673,934.88	86,210,423.12	36.09%
OVERHEAD	70,000,000.00	105,000,000.00	24,915,382.83	16,859,509.83	11,198,199.83	497,400.00	53,470,492.49	16,529,507.51	76.39%
CAPITAL	65,000,000.00	100,000,000.00	0	0	0	0	0.00	65,000,000.00	0.00%
Oyo State Council for Arts and Culture									
PERSONNEL	56,547,671.00	59,000,000.00	26,265,770.58	66,687,169.08	103,388,051.69	0	196,340,991.35	-139,793,320.35	347.21%
OVERHEAD	13,000,000.00	20,000,000.00	3,294,044.76	7,266,153.41	11,930,437.87	0	22,490,636.04	-9,490,636.04	173.00%
CAPITAL	47,000,000.00	77,000,000.00	538,560.00	538,560.00	538,560.00	0	1,615,680.00	45,384,320.00	3.44%

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OYO STATE HEALTH INSURANCE AGENCY									
PERSONNEL	24,705,261.00	30,000,000.00	6,628,736.25	4,235,742.80	4,387,055.69	10,307,174.48	25,558,709.22	-853,448.22	103.45%
OVERHEAD	20,000,000.00	30,000,000.00	411,502.44	411,502.44	29,588,497.56	1.37%	30,411,502.45	-10,411,502.45	152.06%
CAPITAL	42,000,000.00	65,000,000.00	0	0	0	0	0.00	42,000,000.00	0.00%
OYO STATE HOSPITALS MANAGEMENT BOARD									
PERSONNEL	5,730,866,014.00	5,500,000,000.00	1,371,844,756.02	1,332,665,617.59	1,393,968,735.41	1,382,319,219.11	5,480,798,328.13	250,067,685.87	95.64%
OVERHEAD	70,000,000.00	100,000,000.00	13,344,372.77	12,435,594.71	20,709,663.28	10,338,873.15	56,828,503.91	13,171,496.09	81.18%
CAPITAL	70,000,000.00	100,000,000.00	0	0	465,000.00	0	465,000.00	69,535,000.00	0.66%
OYO STATE LIBRARY BOARD									
PERSONNEL	60,166,751.00	55,900,000.00	14,375,959.99	14,138,787.94	13,946,690.50	29,579,414.12	72,040,852.55	-11,874,101.55	119.74%
OVERHEAD	10,000,000.00	15,000,000.00	2,725,196.29	2,993,382.37	1,555,354.55	2,183,423.84	9,457,357.05	542,642.95	94.57%
CAPITAL	61,750,000.00	95,000,000.00	0	0	195,300.00	1,036,251.00	1,231,551.00	60,518,449.00	1.99%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS)									
PERSONNEL	19,835,142,101.00	18,700,000,000.00	4,741,216,432.69	4,597,774,878.02	4,522,090,454.64	4,424,370,141.65	18,285,451,907.00	1,549,690,194.00	92.19%
OVERHEAD	600,000,000.00	850,000,000.00	72,616,054.58	250,849,052.91	287,913,754.99	0	611,378,862.48	-11,378,862.48	101.90%
CAPITAL	0	0	0	0	0	0	0.00	0.00	0.00%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)									
PERSONNEL	43,721,793.00	38,000,000.00	10,121,747.05	11,692,946.84	10,711,703.49	10,592,843.00	43,119,240.38	602,552.62	98.62%
OVERHEAD	950,000,000.00	1,302,500,000.00	36,207,880.80	795,300.32	3,443,579.21	626,789,344.21	667,236,104.54	282,763,895.46	70.24%
CAPITAL	42,500,000.00	65,500,000.00	599,729.95	424,829.95	174,530.00	0	1,199,089.90	41,300,910.10	2.82%
OYO STATE PRIMARY HEALTH CARE BOARD									
PERSONNEL	72,336,558.00	80,000,000.00	17,751,354.68	15,627,896.48	15,773,288.39	15,883,865.84	65,036,405.39	7,300,152.61	89.91%
OVERHEAD	11,000,000.00	15,000,000.00	171,099.90	1,126,619.50	1,130,358.87	294,593.31	2,722,671.58	8,277,328.42	24.75%
CAPITAL	422,000,000.00	735,000,000.00	31,948,690.00	0	0	35,729,000.00	67,677,690.00	354,322,310.00	16.04%
OYO STATE SCHOLARSHIP BOARD									
PERSONNEL	0	0	0	0	0	0	0.00	0.00	0.00%
OVERHEAD	170,000,000.00	250,000,000.00	0	0	250,000,000.00	0.00%	250,000,000.00	-80,000,000.00	147.06%
CAPITAL	1,500,000.00	1,500,000.00	0	0	0	0	0.00	1,500,000.00	0.00%
OYO STATE SPORTS COUNCIL									
PERSONNEL	309,469,258.00	320,000,000.00	73,703,452.70	78,376,938.27	71,962,950.80	71,506,811.59	295,550,153.36	13,919,104.64	95.50%
OVERHEAD	60,000,000.00	85,000,000.00	9,366,899.09	1,703,275.93	1,014,422.35	3,311,956.43	15,396,553.80	44,603,446.20	25.66%
CAPITAL	80,000,000.00	150,000,000.00	0	0	0	0	0.00	80,000,000.00	0.00%
OYO SUBEB									
PERSONNEL	111,632,498.00	105,000,000.00	26,929,016.40	25,525,826.68	25,925,109.95	0	78,379,953.03	33,252,544.97	70.21%
OVERHEAD	500,000,000.00	830,000,000.00	560,000.00	110,000.00	900,000.00	0	1,570,000.00	498,430,000.00	0.31%
CAPITAL	3,179,000,000.00	6,179,000,000.00	0	0	1,510,664,674.26	0	1,510,664,674.26	1,668,335,325.74	47.52%
OYORUWASSA									
OVERHEAD	1,000,000.00	2,000,000.00	433,100.00	190,000.00	0	334,985.23	958,085.23	41,914.77	95.81%
CAPITAL	120,000,000.00	138,000,000.00	64,6819.00	6,757,407.00	63,756,250.00	0	71,160,476.00	48,839,524.00	59.30%

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SHOOTING STARS SPORTS CLUB									
PERSONNEL	143,850,000.00	137,000,000.00	34,724,688.79	34,779,515.96	35,972,710.19	36,815,200.12	142,292,115.06	1,557,884.94	98.92%
OVERHEAD	103,000,000.00	103,000,000.00	11,466,000.00	5,544,335.00	26,854,976.80	38,240,350.00	82,105,661.80	20,894,338.20	79.71%
CAPITAL	45,000,000.00	55,000,000.00	0	0	0	0	0.00	45,000,000.00	0.00%
STATE EMERGENCY MANAGEMENT AUTHORITY									
PERSONNEL	0	0	0	0	0	0	0	0	0
OVERHEAD	15,075,000.00	30,000,000.00	0	0	30,000,000.00	0.00%	30,000,000.00	-14,925,000.00	199.00%
CAPITAL	124,662,450.00	200,000,000.00	0	0	0	0	0.00	124,662,450.00	0.00%
TECHNICAL UNIVERSITY									
CAPITAL	20,000,000.00	20,000,000.00	0	0	0	0	0.00	20,000,000.00	0.00%
THE POLYTECHNIC IBADAN									
PERSONNEL	3,119,011,086.00	0	0	0	0	0	0.00	3,119,011,086.00	0.00%
OVERHEAD	0	3,539,011,086.00	0	0	3,539,011,086.00	0.00%	3,539,011,086.00	-3,539,011,086.00	0.00%
CAPITAL	220,000,000.00	360,000,000.00	0	0	0	0	0.00	220,000,000.00	0.00%
WATER CORPORATION									
PERSONNEL	480,000,000.00	485,000,000.00	86,193,307.41	86,134,612.47	128,810,623.54	103,994,112.09	405,132,655.51	74,867,344.49	84.40%
OVERHEAD	120,000,000.00	200,000,000.00	12,074,444.50	9,831,400.27	17,792,464.45	18,831,046.46	58,529,355.68	61,470,644.32	48.77%
CAPITAL	1,500,000,000.00	3,350,000,000.00	6,000,000.00	10,881,250.00	9,748,447.29	25,000,000.00	51,629,697.29	1,448,370,302.71	3.44%
TOTAL	62,626,949,808.00	68,233,552,227.97	12,198,549,376.69	12,395,826,143.37	24,298,149,311.79	14,616,021,044.33	63,508,545,876.18	-881,596,068.18	101.41%
GRAND TOTAL	174,087,453,241.46	213,788,033,002.97	28,414,330,294.00	25,262,815,228.82	46,784,311,275.08	29,887,573,265.78	130,349,030,063.68	43,738,423,177.78	74.88%

Signature
 J.B. Ojo Akoto