

**OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT OF EXPENDITURE FOR THE YEAR 2020(OVERHEAD)**

MINISTRY	APPROVED BUDGET	INITIAL APPROVED BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	BALANCE	% OF PERFORMANCE
AGENCY FOR ADULT AND NON-FORMAL EDUCATION	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%
AGENCY FOR YOUTH DEVELOPMENT	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%
AGRICULTURAL CREDIT CORPORATION	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%
AUDITOR GENERAL FOR LOCAL GOVERNMENT	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%
BOTAVED	11,000,000.00	15,000,000.00	2,158,218.62	5,804,871.50	5,763,895.64	0.00	8,726,985.76	2,273,014.24	79.34%
BROADCASTING CORPORATION OF OYO STATE	0.00	0.00				0.00	0.00	0.00	0.00%
BUDGET AND ECONOMIC PLANNING	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%
BUREAU OF INVESTMENT,PROMOTION/PPP	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%
BUREAU OF PUBLIC PROCUREMENT	160,000,000.00	238,890,000.00				0.00	0.00	160,000,000.00	0.00%
BUREAU OF STATISTICS	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%
CIVIL SERVICE COMMISSION	50,000,000.00	80,000,000.00	2,611,827.93	1,317,671.70	2,899,424.65	0.00	6,828,924.28	43,171,075.72	13.66%
Crown Football Club	45,000,000.00	70,000,000.00				0.00	0.00	45,000,000.00	0.00%
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	0.00	3,210,000,000.00				0.00	0.00	0.00	0.00%
Energy and Mineral Resources	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%
GOVERNMENT PRINTING PRESS	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%
HOUSE OF ASSEMBLY SERVICE COMMISSION	32,515,000.00	47,550,000.00				7,960,196.08	7,960,196.08	24,554,803.92	24.48%
IBADAN URBAN FLOOD MANAGEMENT PROJECT	0.00	0.00				0.00	0.00	0.00	0.00%
IBARAPA POLYTECHNIC ,ERUWA	0.00	815,000,000.00	0.00	0.00	0.00		0.00	0.00	0.00%
JUDICIAL SERVICE COMMISSION	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%
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY,OGBOMOSO	0.00	1,978,466,218.00				0.00	0.00	0.00	0.00%
LAUTECH TEACHING HOSPITAL	0.00	0.00				0.00	0.00	0.00	0.00%
MINERAL DEVELOPMENT AGENCY	20,000,000.00	30,000,000.00	3,021,322.65	1,590,404.82	2,109,598.52	2,121,026.61	8,842,352.60	11,157,647.40	44.21%
MINISTRY HEALTH	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%
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAME	130,000,000.00	200,000,000.00				7,743,461.88	7,743,461.88	122,256,538.12	5.96%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	25,000,000.00	40,000,000.00	4,748,535.72	5,783,899.61	6,466,525.95	7,743,461.88	24,742,423.16	257,576.84	98.97%
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	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%
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	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%
MINISTRY OF ESTABLISHMENT AND TRAINING	142,500,000.00	192,500,000.00	3,901,370.00	1,721,011.28	3,412,017.80	63,520,617.46	72,555,016.54	69,944,983.46	50.92%
MINISTRY OF FINANCE	7,070,000,000.00	3,370,000,000.00	590,820,846.52	1,838,347,274.39	1,641,068,015.30	2,617,855,155.72	6,688,091,291.93	381,908,708.07	94.60%
MINISTRY OF INFORMATION ,CULTURE & TOURISM	50,000,000.00	80,000,000.00	8,878,250.96	4,208,235.77	4,389,637.81	6,019,022.33	23,495,146.87	26,504,853.13	46.99%
MINISTRY OF JUSTICE	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%
MINISTRY OF LANDS AND HOUSING	130,000,000.00	200,000,000.00	4,782,789.38	2,497,047.73	13,067,111.79	11,014,319.95	31,361,268.85	98,638,731.15	24.12%

AS Oyo State

Ministry of Local Government and Chieftaincy Matters	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%
MINISTRY OF PUBLIC WORKS AND TRANSPORT	450,500,000.00	450,000,000.00	96,225,684.97	83,160,420.18	77,262,372.96	68,033,722.50	324,682,200.61	125,817,799.39	72.07%
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	50,000,000.00	75,175,000.00	2,849,722.51	2,043,909.70	2,463,649.94	3,729,722.28	11,087,004.43	38,912,995.57	22.17%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	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%
Ministry of Youth and Sports Gymnasium, Center Mokola Ibadan	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%
MULTIDOOR COURT HOUSE	3,000,000.00	5,000,000.00				0.00	0.00	3,000,000.00	0.00%
OFFICE OF THE ACCOUNTANT GENERAL	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%
OFFICE OF THE AUDITOR GENERAL(STATE)	33,000,000.00	50,000,000.00	1,673,200.00	509,785.00	2,837,078.05	0.00	5,020,063.05	27,979,936.95	15.21%
OFFICE OF THE GOVERNOR	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%
OFFICE OF THE HEAD OF SERVICE	150,000,000.00	200,000,000.00	28,539,778.57	5,727,387.33	20,614,732.61	0.00	54,881,898.51	95,118,101.49	36.59%
OFFICE OF THE SURVEYOR GENERAL	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%
OKE OGUN POLYTECHNIC ,SAKI	0.00	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%
OYO SACA	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%
OYO STATE BOARD OF INTERNAL REVENUE	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%
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA	0.00	1,500,000,000.00			0.00	0.00	0.00	0.00	0.00%
OYO STATE COLLEGE OF EDUCATION,LANTE	0.00	995,000,000.00				0.00	0.00	0.00	0.00%
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	27,000,000.00	40,000,000.00	8,907,000.00	3,995,000.00	8,602,277.25	0.00	21,504,277.25	5,495,722.75	79.65%
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	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%
Oyo State Council for Arts and Culture	13,000,000.00	20,000,000.00	3,294,044.76	7,266,153.41	11,930,437.87	0.00	22,490,636.04	-9,490,636.04	173.00%
OYO STATE CUSTOMARY COURT OF APPEAL	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%
OYO STATE HEALTH INSURANCE AGENCY	20,000,000.00	30,000,000.00				411,502.44	411,502.44	19,588,497.56	2.06%
OYO STATE HOSPITALS MANAGEMENT BOARD	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%
OYO STATE HOUSE OF ASSEMBLY	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%
OYO STATE INDEPENDENT ELECTORAL COMMISSION	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%
OYO STATE LIBRARY BOARD	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%
OYO STATE PENSIONS BOARD	6,000,000.00	6,000,000.00	530,000.00	760,238.15	1,204,189.69	0.00	2,494,427.84	3,505,572.16	41.57%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	600,000,000.00	850,000,000.00	72,616,054.58	250,849,052.91	287,913,754.99	0.00	611,378,862.48	-11,378,862.48	101.90%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	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%
OYO STATE PRIMARY HEALTH CARE BOARD	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%
OYO STATE RURAL ELECTRIFICATION BOARD	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%
OYO STATE SCHOLARSHIP BOARD	170,000,000.00	250,000,000.00				0.00	0.00	170,000,000.00	0.00%
OYO STATE SIGNAGE & ADVERTISEMENT AGENCY	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%

AS, Oyo State

OYO STATE SOLID WASTE MANAGEMENT AUTHORITY	200,000,000.00	300,000,000.00	31,305,000.00	0.00	198,300.00	0.00	31,503,300.00	168,496,700.00	15.75%
OYO STATE SPORTS COUNCIL	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%
Oyo State Tourism Board	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%
OYO SUBEB	500,000,000.00	830,000,000.00	560,000.00	110,000.00	900,000.00	0.00	1,570,000.00	498,430,000.00	0.31%
OYORUWASSA	1,000,000.00	2,000,000.00	433,100.00	190,000.00	0.00	334,985.23	958,085.23	41,914.77	95.81%
OYRTMA	65,000,000.00	100,000,000.00	6,512,000.00	11,051,353.34	5,718,336.03	0.00	23,281,689.37	41,718,310.63	35.82%
OYSHC	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%
OYSROMA	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%
PUBLIC CORPORATION COMMISSION	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%
SHOOTING STARS SPORTS CLUB	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%
SIMEON ADEBO DEVELOPMENT CENTRE	10,000,000.00	10,000,000.00	0.00	1,511,635.77	305,422.36	2,823,375.00	4,640,433.13	5,359,566.87	46.40%
SPECIAL DUTIES	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%
SPECIAL GRADE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
STATE EMERGENCY MANAGEMENT AUTHORITY	15,075,000.00	30,000,000.00				0.00	0.00	15,075,000.00	0.00%
THE POLYTECHNIC IBADAN	0.00	3,539,011,086.00				0.00	0.00	0.00	0.00%
TREE CROPS DEVELOPMENT UNIT	5,000,000.00	5,000,000.00	583,000.00	225,000.00	572,760.00	0.00	1,380,760.00	3,619,240.00	27.62%
WATER CORPORATION	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%
YESSO WORLD BANK ASSISTED	5,000,000.00	5,000,000.00				0.00	0.00	5,000,000.00	0.00%
	17,968,918,682.00	31,116,310,140.00	2,404,057,432.74	4,267,177,511.73	3,296,710,524.38	4,930,286,335.67	14,898,231,804.52	3,070,686,877.48	82.91%

AB, oyo state