

**OYO STATE GOVERNMENT**  
**BUDGET PERFORMANCE REPORT OF EXPENDITURE FOR THE YEAR 2020(3RD QUARTER)**

**ACTUAL EXPENDITURE**

TYPY OF EXPENDITURE	REVIEWED BUDGET	INIITAL BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	TOTAL ACTUAL	BALANCE	% OF PERFORMANCE
<b>ADMINISTRATIVE SECTOR</b>								
<b>CIVIL SERVICE COMMISSION</b>								
PERSONNEL	32,170,326.00	40,000,000.00	7,957,738.09	7,421,578.41	8,155,293.42	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	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	1,826,000.50	18,173,999.50	9.13%
<b>Ministry of Local Government and Chieftaincy Matters</b>								
PERSONNEL	150,668,083.00	160,000,000.00	33,783,355.74	37,061,893.35	40,665,879.18	111,511,128.27	39,156,954.73	74.01%
OVERHEAD	22,000,000.00	36,849,950.00	1,593,139.86	1,375,738.90	1,276,695.95	4,245,574.71	17,754,425.29	19.30%
CAPITAL	16,400,000.00	20,500,000.00	185,500.00	200,000.00	0	385,500.00	16,014,500.00	2.35%
<b>OFFICE OF THE GOVERNOR</b>								
PERSONNEL	425,613,412.00	440,000,000.00	101,175,364.62	100,063,123.68	98,661,183.92	299,899,672.22	125,713,739.78	70.46%
OVERHEAD	2,503,363,682.00	3,536,380,000.00	827,193,170.24	1,471,069,355.49	389,891,802.10	2,688,154,327.83	-184,790,645.83	107.38%
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	4,377,033,612.93	1,940,801,829.07	69.28%
CRFC	8,500,000,000.00	8,000,000,000.00	0	0	0	0.00	8,500,000,000.00	0.00%
<b>OYO STATE INDEPENDENT ELECTORAL COMMISSION</b>								
PERSONNEL	16,319,093.00	20,000,000.00	3,815,134.22	4,109,125.94	4,147,259.17	12,071,519.33	4,247,573.67	73.97%
OVERHEAD	120,000,000.00	200,000,000.00	802,277.49	309,546.10	460,930.94	1,572,754.53	118,427,245.47	1.31%
CAPITAL	146,250,000.00	225,000,000.00	0	0	0	0.00	146,250,000.00	0.00%
<b>SPECIAL DUTIES</b>								
PERSONNEL	22,251,166.00	42,317,990.00	3,418,476.26	5,692,311.16	7,090,023.97	16,200,811.39	6,050,354.61	72.81%
OVERHEAD	300,000,000.00	419,000,000.00	25,058,169.42	29,456,434.10	61,986,662.54	116,501,266.06	183,498,733.94	38.83%
CAPITAL	75,000,000.00	150,000,000.00	0	0	0	0.00	75,000,000.00	0.00%
<b>SPECIAL GRADE</b>								
PERSONNEL	1,615,000,000.00	1,125,000,000.00	268,000,204.54	343,830,913.48	297,999,731.96	909,830,849.98	705,169,150.02	56.34%
OVERHEAD	0	0	0	0	0	0.00	0.00	0.00%
CAPITAL	0	0	0	0	0	0.00	0.00	0.00%
<b>ECONOMIC SECTOR</b>								
<b>AGRICULTURAL CREDIT CORPORATION</b>								
PERSONNEL	36,449,375.00	30,000,000.00	0	0	0	0.00	36,449,375.00	0.00%
OVERHEAD	18,000,000.00	7,000,000.00	1,412,369.03	1,364,097.34	474,103.38	3,250,569.75	14,749,430.25	18.06%

*DB, oyo state*

CAPITAL	11,000,000.00	11,000,000.00	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	67,356,868.69	25,276,484.31	72.71%
OVERHEAD	7,000,000.00	11,000,000.00	2,682,658.26	2,815,492.35	784,112.74	6,282,263.35	717,736.65	89.75%
CAPITAL	25,000,000.00	37,000,000.00	683,612.00	361,999.40	187,596.50	1,233,207.90	23,766,792.10	4.93%
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	36,644,031.51	15,226,919.49	70.64%
OVERHEAD	70,400,000.00	100,400,000.00	3,981,194.79	1,447,175.60	13,608,883.57	19,037,253.96	51,362,746.04	27.04%
CAPITAL	380,800,000.00	380,800,000.00	41,267,362.50	628,762.50	87,983,478.24	129,879,603.24	250,920,396.76	34.11%
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	11,619,000.40	4,863,774.60	70.49%
OVERHEAD	70,000,000.00	120,000,000.00	7,915,523.83	823,251.17	1,446,152.26	10,184,927.26	59,815,072.74	14.55%
CAPITAL	300,000,000.00	500,000,000.00	42,300,118.00	0	29,417,158.00	71,717,276.00	228,282,724.00	23.91%
BUREAU OF PUBLIC PROCUREMENT								
PERSONNEL	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	238,890,000.00	-78,890,000.00	149.31%
CAPITAL	30,000,000.00	40,000,000.00	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	37,916,714.98	14,996,147.02	71.66%
OVERHEAD	7,000,000.00	10,000,000.00	1,657,035.46	1,226,406.01	1,185,901.84	4,069,343.31	2,930,656.69	58.13%
CAPITAL	70,000,000.00	100,000,000.00	512,990.00	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	12,820,539.36	2,988,674.64	81.10%
OVERHEAD	35,000,000.00	50,000,000.00	600,000.00	19,934,684.25	1,252,426.17	21,787,110.42	13,212,889.58	62.25%
CAPITAL	230,000,000.00	330,000,000.00	4,091,000.00	18,026,669.90	62,037,037.04	84,154,706.94	145,845,293.06	36.59%
GOVERNMENT PRINTING PRESS								
PERSONNEL	14,877,659.00	14,000,000.00	3,542,624.17	3,513,584.87	3,483,260.85	10,539,469.89	4,338,189.11	70.84%
OVERHEAD	6,000,000.00	10,000,000.00	910,547.16	271,553.02	896,208.70	2,078,308.88	3,921,691.12	34.64%
CAPITAL	88,000,000.00	168,000,000.00	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	0.00	0.00	0.00%
CAPITAL	0	8,000,000,000.00	0	0	0	0.00	0.00	0.00%
MINERAL DEVELOPMENT AGENCY								
PERSONNEL	30,907,183.00	26,000,000.00	7,559,119.98	6,769,684.39	6,931,813.70	21,260,618.07	9,646,564.93	68.79%

*Abiodun State*

OVERHEAD	20,000,000.00	30,000,000.00	3,021,322.65	1,590,404.82	2,109,598.52	6,721,325.99	13,278,674.01	33.61%
CAPITAL	162,000,000.00	250,000,000.00	0	0	19,632,500.00	19,632,500.00	142,367,500.00	12.12%
<b>MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAMME</b>								
PERSONNEL	319,535,695.00	335,000,000.00	0	0	0	0.00	319,535,695.00	0.00%
OVERHEAD	130,000,000.00	200,000,000.00	7,743,461.88	7,743,461.88	192,256,538.12	207,743,461.88	-77,743,461.88	159.80%
CAPITAL	3,665,000,000.00	7,665,000,000.00	0	0	0	0.00	3,665,000,000.00	0.00%
<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>								
PERSONNEL	597,873,435.00	500,000,000.00	141,787,217.37	140,436,900.00	121,248,800.67	403,472,918.04	194,400,516.96	67.48%
OVERHEAD	25,000,000.00	40,000,000.00	4,748,535.72	5,783,899.61	6,466,525.95	16,998,961.28	8,001,038.72	68.00%
CAPITAL	500,000,000.00	450,000,000.00	19,455,700.00	912,000.00	140,822,700.00	161,190,400.00	338,809,600.00	32.24%
<b>MINISTRY OF ESTABLISHMENT AND TRAINING</b>								
PERSONNEL	87,572,614.00	72,000,000.00	20,742,503.66	22,074,886.40	23,094,669.24	65,912,059.30	21,660,554.70	75.27%
OVERHEAD	142,500,000.00	192,500,000.00	3,901,370.00	1,721,011.28	3,412,017.80	9,034,399.08	133,465,600.92	6.34%
CAPITAL	65,000,000.00	100,000,000.00	200,000.00	133,428.00	607,600.00	941,028.00	64,058,972.00	1.45%
CRFC	2,400,000,000.00	2,400,000,000.00	580,000,000.00	540,000,000.00	600,000,000.00	1,720,000,000.00	680,000,000.00	71.67%
<b>MINISTRY OF FINANCE</b>								
PERSONNEL	83,000,000.00	83,000,000.00	19,483,756.55	18,288,184.04	20,665,776.81	58,437,717.40	24,562,282.60	70.41%
OVERHEAD	7,070,000,000.00	3,370,000,000.00	590,820,846.52	1,838,347,274.39	1,641,068,015.30	4,070,236,136.21	2,999,763,863.79	57.57%
CAPITAL	1,647,605,718.00	4,056,000,000.00	106,209,153.99	102,321,159.99	100,173,599.99	308,703,913.97	1,338,901,804.03	18.74%
CRFC	13,600,000,000.00	16,130,000,000.00	4,162,746,867.17	2,476,428,401.03	2,953,348,647.40	9,592,523,915.60	4,007,476,084.40	70.53%
<b>MINISTRY OF INFORMATION, CULTURE &amp; TOURISM</b>								
PERSONNEL	101,874,802.00	130,820,720.00	24,478,480.73	22,565,718.83	21,946,364.34	68,990,563.90	32,884,238.10	67.72%
OVERHEAD	50,000,000.00	80,000,000.00	8,878,250.96	4,208,235.77	4,389,637.81	17,476,124.54	32,523,875.46	34.95%
CAPITAL	90,000,000.00	140,000,000.00	16,124,248.77	9,500,873.50	193,820.00	25,818,942.27	64,181,057.73	28.69%
<b>MINISTRY OF LANDS AND HOUSING</b>								
PERSONNEL	470,167,446.00	491,963,213.00	112,901,987.56	112,472,895.22	99,908,152.86	325,283,035.64	144,884,410.36	69.18%
OVERHEAD	130,000,000.00	200,000,000.00	4,782,789.38	2,497,047.73	13,067,111.79	20,346,948.90	109,653,051.10	15.65%
CAPITAL	1,000,000,000.00	1,405,000,000.00	0	0	96,674,000.00	96,674,000.00	903,326,000.00	9.67%
<b>MINISTRY OF PUBLIC WORKS AND TRANSPORT</b>								
PERSONNEL	506,494,361.00	476,000,000.00	120,958,793.37	119,187,736.65	118,511,307.51	358,657,837.53	147,836,523.47	70.81%
OVERHEAD	450,500,000.00	450,000,000.00	96,225,684.97	83,160,420.18	77,262,372.96	256,648,478.11	193,851,521.89	56.97%
CAPITAL	29,270,000,000.00	44,000,000,000.00	2,121,869,108.71	343,641,451.19	9,272,368,741.22	11,737,879,301.12	17,532,120,698.88	40.10%
<b>MINISTRY OF TRADE, INVESTMENT, INDUSTRY &amp; COOPERATIVES</b>								
PERSONNEL	122,522,580.00	138,500,000.00	29,351,767.41	26,733,297.68	26,676,988.91	82,762,054.00	39,760,526.00	67.55%

*DB, ops state*

OVERHEAD	50,000,000.00	75,175,000.00	2,849,722.51	2,043,909.70	2,463,649.94	7,357,282.15	42,642,717.85	14.71%
CAPITAL	120,000,000.00	200,000,000.00	0	12,317,218.94	780,028.20	13,097,247.14	106,902,752.86	10.91%
<b>Ministry of Youth and Sports Gymnasium, Center Mokola Ibadan</b>								
PERSONNEL	40,041,556.00	44,000,000.00	9,462,757.04	9,672,406.72	9,451,662.50	28,586,826.26	11,454,729.74	71.39%
OVERHEAD	85,300,000.00	135,300,000.00	5,221,248.71	4,650,870.63	10,546,236.98	20,418,356.32	64,881,643.68	23.94%
CAPITAL	70,500,000.00	111,500,000.00	15,199,080.99	0	0	15,199,080.99	55,300,919.01	21.56%
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>								
PERSONNEL	110,225,413.00	105,000,000.00	27,547,607.75	25,923,928.27	28,300,914.24	81,772,450.26	28,452,962.74	74.19%
OVERHEAD	45,000,000.00	65,000,000.00	23,376,993.02	4,895,036.15	3,780,314.93	32,052,344.10	12,947,655.90	71.23%
CAPITAL	40,000,000.00	60,000,000.00	17,200,000.00	13,894,754.33	0	31,094,754.33	8,905,245.67	77.74%
<b>OFFICE OF THE AUDITOR GENERAL (STATE)</b>								
PERSONNEL	147,931,095.00	152,000,000.00	38,158,130.65	36,295,037.64	35,142,681.39	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	5,020,063.05	27,979,936.95	15.21%
CAPITAL	30,000,000.00	50,000,000.00	0	0	185,019.15	185,019.15	29,814,980.85	0.62%
<b>OFFICE OF THE HEAD OF SERVICE</b>								
PERSONNEL	50,667,083.00	70,000,000.00	12,098,898.91	11,910,882.39	11,811,693.24	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	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	2,071,619.00	57,928,381.00	3.45%
<b>OFFICE OF THE SURVEYOR GENERAL</b>								
PERSONNEL	38,287,717.00	50,000,000.00	9,142,402.18	8,870,617.02	9,115,031.01	27,128,050.21	11,159,666.79	70.85%
OVERHEAD	13,000,000.00	20,000,000.00	1,620,741.89	829,495.74	1,481,670.71	3,931,908.34	9,068,091.66	30.25%
CAPITAL	70,000,000.00	130,000,000.00	3,653,250.80	6,048,221.70	0	9,701,472.50	60,298,527.50	13.86%
<b>OYO STATE BOARD OF INTERNAL REVENUE</b>								
PERSONNEL	101,426,236.00	100,000,000.00	24,627,811.28	25,482,437.84	26,347,595.77	76,457,844.89	24,968,391.11	75.38%
OVERHEAD	130,000,000.00	200,000,000.00	55,793,890.80	1,709,676.00	50,982,180.90	108,485,747.70	21,514,252.30	83.45%
CAPITAL	70,000,000.00	250,000,000.00	0	2,080,415.00	0	2,080,415.00	67,919,585.00	2.97%
<b>OYO STATE HOUSE OF ASSEMBLY</b>								
PERSONNEL	170,165,531.00	162,500,000.00	40,694,146.86	40,197,228.07	39,960,547.31	120,851,922.24	49,313,608.76	71.02%
OVERHEAD	1,500,000,000.00	1,500,000,000.00	192,043,929.27	216,823,921.57	252,854,636.71	661,722,487.55	838,277,512.45	44.11%
CAPITAL	1,805,000,000.00	1,805,500,000.00	19,323,176.27	252,449,750.00	3,271,942.00	275,044,868.27	1,529,955,131.73	15.24%

*Signature*  
 JB, oyo state

<b>OYO STATE PENSIONS BOARD</b>								
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	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	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	2,494,427.84	3,505,572.16	41.57%
CAPITAL	8,300,000.00	8,300,000.00	0	0	0	0.00	8,300,000.00	0.00%
<b>OYO STATE RURAL ELECTRIFICATION BOARD</b>								
PERSONNEL	19,886,638.00	23,000,000.00	4,921,321.05	4,167,788.66	4,265,836.76	13,354,946.47	6,531,691.53	67.16%
OVERHEAD	10,000,000.00	10,000,000.00	1,768,319.54	881,032.27	781,344.30	3,430,696.11	6,569,303.89	34.31%
CAPITAL	170,000,000.00	340,000,000.00	32,940,000.00	0	300,000.00	33,240,000.00	136,760,000.00	19.55%
<b>OYO STATE SIGNAGE &amp; ADVERTISEMENT AGENCY</b>								
PERSONNEL	41,863,946.00	39,000,000.00	9,869,083.52	10,309,139.01	9,199,854.52	29,378,077.05	12,485,868.95	70.18%
OVERHEAD	20,000,000.00	30,000,000.00	5,802,817.57	2,250,000.00	3,282,414.37	11,335,231.94	8,664,768.06	56.68%
CAPITAL	45,500,000.00	70,000,000.00	0	0	533,494.50	533,494.50	44,966,505.50	1.17%
<b>OYO STATE SOLID WASTE MANAGEMENT AUTHORITY</b>								
OVERHEAD	200,000,000.00	300,000,000.00	31,305,000.00	0	198,300.00	31,503,300.00	168,496,700.00	15.75%
CAPITAL	290,000,000.00	450,000,000.00	0	0	0	0.00	290,000,000.00	0.00%
<b>Oyo State Tourism Board</b>								
OVERHEAD	18,000,000.00	25,000,000.00	749,610.00	675,000.00	1,281,086.50	2,705,696.50	15,294,303.50	15.03%
CAPITAL	50,000,000.00	100,000,000.00	0	0	0	0.00	50,000,000.00	0.00%
<b>OYRTMA</b>								
PERSONNEL	151,083,339.00	250,000,000.00	35,440,953.72	37,565,080.95	37,705,264.81	110,711,299.48	40,372,039.52	73.28%
OVERHEAD	65,000,000.00	100,000,000.00	6,512,000.00	11,051,353.34	5,718,336.03	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	130,806,184.69	79,193,815.31	62.29%
<b>OYSHC</b>								
PERSONNEL	245,000,000.00	180,000,000.00	47,873,104.13	46,354,369.87	47,431,001.66	141,658,475.66	103,341,524.34	57.82%
OVERHEAD	30,000,000.00	45,000,000.00	14,129,782.97	9,401,430.00	15,724,131.36	39,255,344.33	-9,255,344.33	130.85%
CAPITAL	1,165,000,000.00	100,000,000.00	3,122,500.00	3,427,600.00	22,016,310.37	28,566,410.37	1,136,433,589.63	2.45%
<b>OYSROMA</b>								
OVERHEAD	5,000,000.00	7,500,000.00	1,207,000.00	1,716,339.15	405,000.00	3,328,339.15	1,671,660.85	66.57%
CAPITAL	3,000,000,000.00	5,000,000,000.00	132,018,000.00	65,528,150.50	56,439,787.25	253,985,937.75	2,746,014,062.25	8.47%
<b>PUBLIC CORPORATION COMMISSION</b>								

*DB, oyo state*

PERSONNEL	21,675,941.00	27,000,000.00	5,255,291.62	4,366,055.70	5,353,470.86	14,974,818.18	6,701,122.82	69.08%
OVERHEAD	7,000,000.00	10,000,000.00	768,300.00	150,000.00	302,598.20	1,220,898.20	5,779,101.80	17.44%
CAPITAL	10,000,000.00	15,000,000.00	0	0	0	0.00	10,000,000.00	0.00%
<b>SIMEON ADEBO DEVELOPMENT CENTRE</b>								
PERSONNEL	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	1,817,058.13	8,182,941.87	18.17%
CAPITAL	20,000,000.00	35,000,000.00	0	0	0	0.00	20,000,000.00	0.00%
<b>TREE CROPS DEVELOPMENT UNIT</b>								
OVERHEAD	5,000,000.00	5,000,000.00	583,000.00	225,000.00	572,760.00	1,380,760.00	3,619,240.00	27.62%
CAPITAL	10,000,000.00	15,000,000.00	0	0	172,575.00	172,575.00	9,827,425.00	1.73%
<b>YESSO WORLD BANK ASSISTED</b>								
PERSONNEL	0	0	0	0	0	0	0	0.00%
OVERHEAD	5,000,000.00	5,000,000.00	0	0	5,000,000.00	5,000,000.00	0.00	100.00%
CAPITAL	48,000,000.00	75,004,604.00	0	0	0	0.00	48,000,000.00	0.00%
<b>LAW &amp; JUSTICE</b>								
<b>JUDICIAL SERVICE COMMISSION</b>								
CRFC	330,000,000.00	330,000,000.00	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	65,712,599.99	24,348,398.01	72.96%
OVERHEAD	7,000,000.00	10,000,000.00	400,000.00	300,000.00	1,648,756.84	2,348,756.84	4,651,243.16	33.55%
CAPITAL	162,500,000.00	250,000,000.00	0	0	0	0.00	162,500,000.00	0.00%
<b>MINISTRY OF JUSTICE</b>								
PERSONNEL	183,928,232.00	225,000,000.00	44,047,103.71	43,427,759.04	45,499,973.22	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	264,398,946.83	85,601,053.17	75.54%
CAPITAL	130,000,000.00	200,000,000.00	15,192,000.00	0	796,622.50	15,988,622.50	114,011,377.50	12.30%
<b>MULTIDOOR COURT HOUSE</b>								
PERSONNEL	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	5,000,000.00	-2,000,000.00	166.67%
CAPITAL	5,000,000.00	5,000,000.00	0	0	0	0.00	5,000,000.00	0.00%
<b>OYO STATE CUSTOMARY COURT OF APPEAL</b>								
PERSONNEL	393,750,000.00	300,000,000.00	45,741,772.50	60,456,913.08	58,935,633.14	165,134,318.72	228,615,681.28	41.94%
OVERHEAD	80,000,000.00	120,000,000.00	24,596,352.04	13,435,000.00	20,190,026.40	58,221,378.44	21,778,621.56	72.78%
CAPITAL	50,000,000.00	80,000,000.00	0	0	0	0.00	50,000,000.00	0.00%

*JB, oyo state*

<b>THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE</b>								
PERSONNEL	2,336,250,000.00	1,800,000,000.00	203,619,793.49	280,066,956.14	267,836,814.91	751,523,564.54	1,584,726,435.46	32.17%
CAPITAL	0	0	22,490,350.00	7,678,227.50	18,792,859.00	48,961,436.50	-48,961,436.50	0.00%
<b>SOCIAL SECTOR</b>								
<b>AGENCY FOR ADULT AND NON-FORMAL EDUCATION</b>								
PERSONNEL	22,088,853.00	30,400,000.00	8,078,289.45	4,819,803.43	1,478,054.29	14,376,147.17	7,712,705.83	65.08%
OVERHEAD	20,000,000.00	28,700,000.00	1,169,500.00	765,463.14	964,405.24	2,899,368.38	17,100,631.62	14.50%
CAPITAL	15,000,000.00	23,500,000.00	0	687,000.00	0	687,000.00	14,313,000.00	4.58%
<b>AGENCY FOR YOUTH DEVELOPMENT</b>								
PERSONNEL	38,011,254.00	45,000,000.00	9,228,036.76	8,412,715.76	9,192,597.08	26,833,349.60	11,177,904.40	70.59%
OVERHEAD	24,000,000.00	37,000,000.00	1,583,137.87	1,554,971.99	3,207,657.77	6,345,767.63	17,654,232.37	26.44%
CAPITAL	100,000,000.00	250,000,000.00	0	0	487,354.89	487,354.89	99,512,645.11	0.49%
<b>BOTAVED</b>								
PERSONNEL	155,240,090.00	125,000,000.00	37,270,168.63	35,970,203.58	35,545,511.90	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	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	11,690,322.00	133,309,678.00	8.06%
<b>BROADCASTING CORPORATION OF OYO STATE</b>								
PERSONNEL	398,333,608.00	400,000,000.00	0	0	0	0.00	398,333,608.00	0.00%
OVERHEAD	0	0	0	0	0	0.00	0.00	0.00%
CAPITAL	210,000,000.00	300,000,000.00	0	0	0	0.00	210,000,000.00	0.00%
<b>Crown Football Club</b>								
PERSONNEL	78,750,000.00	60,000,000.00	27,451,075.00	22,974,000.00	22,556,900.00	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	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	7,310,000.00	12,690,000.00	36.55%
<b>EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO</b>								
PERSONNEL	3,057,429,430.00	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	3,210,000,000.00	-3,210,000,000.00	0.00%
CAPITAL	120,000,000.00	240,000,000.00	0	0	0	0.00	120,000,000.00	0.00%
<b>IBARAPA POLYTECHNIC, ERUWA</b>								
PERSONNEL	814,907,071.00	0	380,972,954.61	377,401,592.60	369,231,343.87	1,127,605,891.08	-312,698,820.08	138.37%
OVERHEAD	0	815,000,000.00	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	49,884,445.00	20,115,555.00	71.26%

*DR, Oyo State*

LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO								
PERSONNEL	3,958,932,436.00	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	1,978,466,218.00	-1,978,466,218.00	0.00%
CAPITAL	100,000,000.00	150,000,000.00	0	0	0	0.00	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	11,512,317,970.15	-9,312,317,970.15	523.29%
OVERHEAD	0	0	0	0	0	0.00	0.00	0.00%
CAPITAL	165,000,000.00	255,987,037.97	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	214,629,039.82	87,101,341.18	71.13%
OVERHEAD	59,225,000.00	85,000,000.00	9,558,201.91	16,630,566.79	7,822,923.36	34,011,692.06	25,213,307.94	57.43%
CAPITAL	3,517,250,000.00	1,565,000,000.00	152,099,983.10	669,303,128.78	735,102,510.31	1,556,505,622.19	1,960,744,377.81	44.25%
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	577,611,165.68	146,825,452.32	79.73%
OVERHEAD	230,000,000.00	325,000,000.00	42,866,742.29	10,034,799.38	20,133,987.13	73,035,528.80	156,964,471.20	31.75%
CAPITAL	2,275,000,000.00	3,500,000,000.00	167,312,000.00	25,835,410.00	119,726,892.00	312,874,302.00	1,962,125,698.00	13.75%
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	146,132,741.84	58,679,274.16	71.35%
OVERHEAD	350,000,000.00	500,000,000.00	53,089,965.22	19,551,206.51	18,792,420.82	91,433,592.55	258,566,407.45	26.12%
CAPITAL	200,000,000.00	300,000,000.00	250,000.00	12,764,080.00	400,000.00	13,414,080.00	186,585,920.00	6.71%
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	92,724,690.69	51,774,122.31	64.17%
OVERHEAD	210,000,000.00	272,000,000.00	34,656,272.19	6,779,748.10	51,706,051.00	93,142,071.29	116,857,928.71	44.35%
CAPITAL	70,000,000.00	105,500,000.00	0	0	0	0.00	70,000,000.00	0.00%
OKE OGUN POLYTECHNIC, SAKI								
PERSONNEL	978,087,886.00	0	0	0	0	0.00	978,087,886.00	0.00%
OVERHEAD	0	984,087,886.00	59,238,294.81	28,778,109.63	33,574,880.87	121,591,285.31	-121,591,285.31	0.00%
CAPITAL	70,000,000.00	120,000,000.00	0	0	0	0.00	70,000,000.00	0.00%
OYO SACA								
PERSONNEL	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	11,884,978.00	21,155,022.00	35.97%
CAPITAL	50,000,000.00	212,000,000.00	0	0	0	0.00	50,000,000.00	0.00%

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<b>OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY, IGBOORA</b>								
PERSONNEL	1,257,737,972.00	0	226,747,850.95	374,375,215.30	222,292,969.88	823,416,036.13	434,321,935.87	65.47%
OVERHEAD	0	1,500,000,000.00	0	0	0	0.00	0.00	0.00%
CAPITAL	70,000,000.00	120,000,000.00	13,709,651.25	10,512,830.50	5,472,331.21	29,694,812.96	40,305,187.04	42.42%
<b>OYO STATE COLLEGE OF EDUCATION, LANTE</b>								
PERSONNEL	994,992,267.00	0	0	0	0	0.00	994,992,267.00	0.00%
OVERHEAD	0	995,000,000.00	0	0	995,000,000.00	995,000,000.00	-995,000,000.00	#DIV/o!
CAPITAL	70,000,000.00	120,000,000.00	0	0	0	0.00	70,000,000.00	0.00%
<b>OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN</b>								
PERSONNEL	94,625,314.00	110,000,000.00	22,718,014.51	22,945,071.61	22,799,079.55	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	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	22,897,966.00	54.20%
<b>OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN</b>								
PERSONNEL	134,884,358.00	140,000,000.00	0	0	0	0.00	134,884,358.00	0.00%
OVERHEAD	70,000,000.00	105,000,000.00	24,915,382.83	16,859,509.83	11,198,199.83	52,973,092.49	17,026,907.51	75.68%
CAPITAL	65,000,000.00	100,000,000.00	0	0	0	0.00	65,000,000.00	0.00%
<b>Oyo State Council for Arts and Culture</b>								
PERSONNEL	56,547,671.00	59,000,000.00	26,265,770.58	66,687,169.08	103,388,051.69	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	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	1,615,680.00	45,384,320.00	3.44%
<b>OYO STATE HEALTH INSURANCE AGENCY</b>								
PERSONNEL	24,705,261.00	30,000,000.00	6,628,736.25	4,235,742.80	4,387,055.69	15,251,534.74	9,453,726.26	61.73%
OVERHEAD	20,000,000.00	30,000,000.00	411,502.44	411,502.44	29,588,497.56	30,411,502.44	-10,411,502.44	152.06%
CAPITAL	42,000,000.00	65,000,000.00	0	0	0	0.00	42,000,000.00	0.00%
<b>OYO STATE HOSPITALS MANAGEMENT BOARD</b>								
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	4,098,479,109.02	1,632,386,904.98	71.52%
OVERHEAD	70,000,000.00	100,000,000.00	13,344,372.77	12,435,594.71	20,709,663.28	46,489,630.76	23,510,369.24	66.41%
CAPITAL	70,000,000.00	100,000,000.00	0	0	465,000.00	465,000.00	69,535,000.00	0.66%
<b>OYO STATE LIBRARY BOARD</b>								
PERSONNEL	60,166,751.00	55,900,000.00	14,375,959.99	14,138,787.94	13,946,690.50	42,461,438.43	17,705,312.57	70.57%
OVERHEAD	10,000,000.00	15,000,000.00	2,725,196.29	2,993,382.37	1,555,354.55	7,273,933.21	2,726,066.79	72.74%
CAPITAL	61,750,000.00	95,000,000.00	0	0	195,300.00	195,300.00	61,554,700.00	0.32%

*Signature*  
 Oyo State

<b>OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS)</b>								
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	13,861,081,765.35	5,974,060,335.65	69.88%
OVERHEAD	600,000,000.00	850,000,000.00	72,616,054.58	250,849,052.91	287,913,754.99	611,378,862.48	-11,378,862.48	101.90%
CAPITAL	0	0	0	0	0	0.00	0.00	0.00%
<b>OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)</b>								
PERSONNEL	43,721,793.00	38,000,000.00	10,121,747.05	11,692,946.84	10,711,703.49	32,526,397.38	11,195,395.62	74.39%
OVERHEAD	950,000,000.00	1,302,500,000.00	36,207,880.80	795,300.32	3,443,579.21	40,446,760.33	909,553,239.67	4.26%
CAPITAL	42,500,000.00	65,500,000.00	599,729.95	424,829.95	174,530.00	1,199,089.90	41,300,910.10	2.82%
<b>OYO STATE PRIMARY HEALTH CARE BOARD</b>								
PERSONNEL	72,336,558.00	80,000,000.00	17,751,354.68	15,627,896.48	15,773,288.39	49,152,539.55	23,184,018.45	67.95%
OVERHEAD	11,000,000.00	15,000,000.00	171,099.90	1,126,619.50	1,130,358.87	2,428,078.27	8,571,921.73	22.07%
CAPITAL	422,000,000.00	735,000,000.00	31,948,690.00	0	0	31,948,690.00	390,051,310.00	7.57%
<b>OYO STATE SCHOLARSHIP BOARD</b>								
PERSONNEL	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	250,000,000.00	-80,000,000.00	147.06%
CAPITAL	1,500,000.00	1,500,000.00	0	0	0	0.00	1,500,000.00	0.00%
<b>OYO STATE SPORTS COUNCIL</b>								
PERSONNEL	309,469,258.00	320,000,000.00	73,703,452.70	78,376,938.27	71,962,950.80	224,043,341.77	85,425,916.23	72.40%
OVERHEAD	60,000,000.00	85,000,000.00	9,366,899.09	1,703,275.93	1,014,422.35	12,084,597.37	47,915,402.63	20.14%
CAPITAL	80,000,000.00	150,000,000.00	0	0	0	0.00	80,000,000.00	0.00%
<b>OYO SUBEB</b>								
PERSONNEL	111,632,498.00	105,000,000.00	26,929,016.40	25,525,826.68	25,925,109.95	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	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	1,510,664,674.26	1,668,335,325.74	47.52%
<b>OYORUWASSA</b>								
OVERHEAD	1,000,000.00	2,000,000.00	433,100.00	190,000.00	0	623,100.00	376,900.00	62.31%
CAPITAL	120,000,000.00	138,000,000.00	646,819.00	6,757,407.00	63,756,250.00	71,160,476.00	48,839,524.00	59.30%
<b>SHOOTING STARS SPORTS CLUB</b>								
PERSONNEL	143,850,000.00	137,000,000.00	34,724,688.79	34,779,515.96	35,972,710.19	105,476,914.94	38,373,085.06	73.32%
OVERHEAD	103,000,000.00	103,000,000.00	11,466,000.00	5,544,335.00	26,854,976.80	43,865,311.80	59,134,688.20	42.59%
CAPITAL	45,000,000.00	55,000,000.00	0	0	0	0.00	45,000,000.00	0.00%
<b>STATE EMERGENCY MANAGEMENT AUTHORITY</b>								
PERSONNEL	0	0	0	0	0	0	0	0.00%
OVERHEAD	15,075,000.00	30,000,000.00	0	0	30,000,000.00	30,000,000.00	-14,925,000.00	199.00%
CAPITAL	124,662,450.00	200,000,000.00	0	0	0	0.00	124,662,450.00	0.00%

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 Oyo State

TECHNICAL UNIVERSITY								
CAPITAL	20,000,000.00	20,000,000.00	0	0	0	0.00	20,000,000.00	0.00%
THE POLYTECHNIC IBADAN								
PERSONNEL	3,119,011,086.00	0	0	0	0	0.00	3,119,011,086.00	
OVERHEAD	0	3,539,011,086.00	0	0	3,539,011,086.00	3,539,011,086.00	-3,539,011,086.00	
CAPITAL	220,000,000.00	360,000,000.00	0	0	0	0.00	220,000,000.00	0.00%
WATER CORPORATION						0.00	0.00	
PERSONNEL	480,000,000.00	485,000,000.00	86,193,307.41	86,134,612.47	128,810,623.54	301,138,543.42	178,861,456.58	83.53%
OVERHEAD	120,000,000.00	200,000,000.00	12,074,444.50	9,831,400.27	17,792,464.45	39,698,309.22	80,301,690.78	29.26%
CAPITAL	1,500,000,000.00	3,350,000,000.00	6,000,000.00	10,881,250.00	9,748,447.29	26,629,697.29	1,473,370,302.71	1.54%

*JB, Oyo State*