



**OYO STATE GOVERNMENT OF NIGERIA**

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**BUDGET PERFORMANCE REPORT FOR  
YEAR 2021 QUARTER 4 (OCTOBER –  
DECEMBER)**

**Date of Publication**

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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for Oyo State is prepared on quarterly basis and issued within four weeks from the end of each quarter. The Budget performance for the Year 2021 stood at about 60% which was an improvement over 50.3% performance recorded in the previous year. On the revenue side, the state's actual aggregate revenue was ₦ 190,590,849,804.73 representing about 59.8% performance against the Year 2021 revised budget. Similarly, the aggregate expenditure was ₦178,052,627,995.90 representing 55.9% performance against the revised Year 2021 budget. It needs to be mentioned that during the year, a supplementary budget of N50, 000,000,000 was duly passed by the State House of Assembly and assented to by the Governor to further provide three critical infrastructures namely, Ibadan Circular Road project (₦25b), Iseyin-Ogbomoso Road (₦15b) and Rehabilitation and Upgrade of Ibadan Airport (₦10b). Unfortunately, these projects could not materialize due to inability of the supporting financial institution to provide the required loan. Consequently, the supplementary budget increased the original budget from ₦268,770,964,860.01 to the final budget of ₦318,770,964,860.01.

This report includes the final budget appropriation for the year 2021 in respect of each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. The Final Budget of N318.8 billion on which the performance for the year was measured consists of original budget (N268.8 billion) and supplementary budget of (N50 billion) which was passed in August 2021 and also presented.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2207

This Budget Performance Report is produced by the Ministry Budget and Economic Planning and published on the Oyo State website.

## 1.B Revenue Performance

The total revenue intake for the fourth quarter 2021 ending December 31 was ₦22,597,938,514.05 representing 12.3% of the expected total revenue for the Year 2021 Revised Budget and 55.3% cumulative performance against 2021 Revised budget. The State share of Federal Allocation was ₦ 14,431,509,293.46 resulting in 72.2% performance on pro-rata basis while the IGR was ₦ 8,166,429,220.59 accounting for only 31.6% which is marginally below the 32.3% recorded in the previous quarter. Capital Receipt experienced a quantum leap from ₦17,399,682,559.74 in quarter 3 to ₦44,924,910,678.23 in quarter 4 representing about 158.2% increase. Generally, it is discernible from the above analysis that the Capital receipt contributes largest chunk of the State revenue profile. However, there is a deliberate policy to reverse the ugly trend through aggressive expansion of the economy which will positively improve Internally Generated Revenue (IGR). Already, the State has embarked on expansion of her tax base to bring more people in the informal sectors into tax net apart from blockage of observed revenue leakage and integration tax automated system.

The State share of VAT was about ₦10,273,737,416.55 for the fourth quarter while aggregate for the year was ₦39,688,595,260.44 representing 158.8% performance. This is so as the recently released figures by NBS indicated that the State's contributions to Nigeria's Value Added Tax shot up to over N64 Billion in eight months

By and large, the overall revenue for the year was ₦ 190,590,849,804.73 including opening balance representing about 59.8% performance against the Year 2021 revised budget.

### **1.C Recurrent Expenditure Performance**

At the end of fourth quarter, recurrent expenditure performed at 23.9% against the total recurrent expenditure for the year 2021 revised Budget. However, on pro rata basis, total recurrent expenditure stood at 95.7% amounting to ₦33,109,604,590.89 thereby improving cumulative performance for the year to 83.8% against the Year 2021 revised budget. The Personnel Cost gulped ₦ 23,649,603,262.66 while the Overhead Cost was ₦ 8,809,553,563.40.

### **1.D Capital Expenditure Performance**

Total capital expenditure in the fourth quarter was ₦ 27,014,838,919.32 which fell below the projection of ₦45,095,319,126.38 for the quarter. This was in part due to the fall in the projected revenue especially the much-anticipated capital loan that is yet to be finalized and the need to invest more on human capital development to reduce poverty and vulnerability in the State.

In the year under reference, about ₦62,051,951,149.29 was committed to the provision of critical infrastructure. The State recorded giant strides in the development of critical infrastructure which was believed would generate more income for the state in the coming years. For instance, the State completed rehabilitation and upgrade of 40 Primary health care facilities, the Challenge Bus Terminal was 70% complete, while the other three terminals at Iwo Road, New Ife Road and Ojoo are ongoing. The Fasola Agribusiness Industrial Hub is at about 40% completion. Significant progress has also been made in reconstructing the 21km Airport- Ajia-New Ife Express Road with a spur to Amuloko, 12km Apete-Awotan-Akufo Road and the 44.7km Saki-Ogbooro-Igboho Road. The Idi Ape-Basorun-Akobo- Odogbo Barracks Road and the 5.2km Gedu-Oroki-Sabo-Asipa Road are nearing completion while the light-up project of about 110km is 85% completed. The explained why some MDAs recorded zero performance.

In the final analysis, the total expenditure for the year stood at ₦178,052,627,995.90 representing 55.9% performance against the revised Year 2021 budget.

### **Conclusion**

Going forward, the State is prepared to proactively improve budget performance to about 75% as contained in the Year 2022 budget speech of the Executive Governor. Priority attention will be accorded to capital projects with real impact on the State economy and the on-going efforts to improve the IGR will be sustained especially through expansion of tax base to include more people in the informal sector into tax net. The Budget Institution will also ensure that MDAs comply with budgetary control guidelines and the provisions of the appropriation law.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Oyo State Government 2021 Q4 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>Opening Balance</b>	-	-	-	<b>3,215,605,032.76</b>		- <b>3,215,605,032.76</b>
<b>Recurrent Revenue</b>	<b>183,213,582,213.46</b>	<b>183,213,582,213.46</b>	<b>22,597,938,514.05</b>	<b>101,358,405,244.68</b>	<b>55.3%</b>	<b>81,855,176,968.78</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	80,000,000,000.00	80,000,000,000.00	14,431,509,293.46	68,969,057,829.52	86.2%	11,030,942,170.48
12 - INDEPENDENT REVENUE	103,213,582,213.46	103,213,582,213.46	8,166,429,220.59	32,389,347,415.16	31.4%	70,824,234,798.30
<b>Recurrent Expenditure</b>	<b>138,389,688,354.49</b>	<b>138,389,688,354.49</b>	<b>33,109,604,590.89</b>	<b>116,000,676,846.61</b>	<b>83.8%</b>	<b>22,389,011,507.88</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	108,282,018,183.63	108,282,018,183.63	23,649,603,262.66	89,170,336,875.28	82.4%	19,111,681,308.35
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	30,107,670,170.86	30,107,670,170.86	9,460,001,328.23	26,830,339,971.33	89.1%	3,277,330,199.53
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	28,555,150,170.86	28,555,150,170.86	8,809,553,563.40	25,801,176,310.64	90.4%	2,753,973,860.22
OTHER RECURRENT (2203-2208)	1,552,520,000.00	1,552,520,000.00	650,447,764.83	1,029,163,660.69	66.3%	523,356,339.31
<b>Transfer to Capital Account</b>	<b>44,823,893,858.97</b>	<b>44,823,893,858.97</b>	<b>- 10,511,666,076.84</b>	<b>- 11,426,666,569.17</b>	<b>-25.5%</b>	<b>56,250,560,428.14</b>
<b>Capital Receipts</b>	<b>85,557,382,646.55</b>	<b>135,557,382,646.55</b>	<b>44,924,910,678.23</b>	<b>86,016,839,527.29</b>	<b>63.5%</b>	<b>49,540,543,119.26</b>
13 - AID AND GRANTS	4,500,000,000.00	4,500,000,000.00	4,019,782,839.02	4,019,782,839.02	89.3%	480,217,160.98
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	81,057,382,646.55	131,057,382,646.55	40,905,127,839.21	81,997,056,688.27	62.6%	49,060,325,958.28
<b>23 - CAPITAL EXPENDITURE</b>	<b>130,381,276,505.52</b>	<b>180,381,276,505.52</b>	<b>27,014,838,919.32</b>	<b>62,051,951,149.29</b>	<b>34.4%</b>	<b>118,329,325,356.23</b>
<b>Total Revenue (including OB)</b>	<b>268,770,964,860.01</b>	<b>318,770,964,860.01</b>	<b>67,522,849,192.28</b>	<b>190,590,849,804.73</b>	<b>59.8%</b>	<b>128,180,115,055.28</b>
<b>Total Expenditure</b>	<b>268,770,964,860.01</b>	<b>318,770,964,860.01</b>	<b>60,124,443,510.21</b>	<b>178,052,627,995.90</b>	<b>55.9%</b>	<b>140,718,336,864.11</b>
<b>Closing Balance</b>	-	-	<b>7,398,405,682.07</b>	<b>12,538,221,808.83</b>		- <b>12,538,221,808.83</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Oyo State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>268,770,964,860.01</b>	<b>318,770,964,860.01</b>	<b>67,522,849,192.28</b>	<b>187,375,244,771.97</b>	<b>58.8%</b>	<b>131,395,720,088.04</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>5,517,900,000.00</b>	<b>5,517,900,000.00</b>	<b>640,891,714.44</b>	<b>812,519,757.77</b>	<b>14.7%</b>	<b>4,705,380,242.23</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>	<b>-</b>	<b>46,211,800.00</b>	<b>4.2%</b>	<b>1,053,788,200.00</b>
011100100100	Office of the Executive Governor	1,000,000,000.00	1,000,000,000.00	-	46,211,800.00	4.6%	953,788,200.00
011101000100	Bureau of Public Procurement	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>01240000000</b>	<b>Ministry of Special Duties</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>637,483,109.44</b>	<b>637,892,398.44</b>	<b>63.8%</b>	<b>362,107,601.56</b>
012400100100	Ministry of Special Duties	1,000,000,000.00	1,000,000,000.00	637,483,109.44	637,892,398.44	63.8%	362,107,601.56
<b>01120000000</b>	<b>State House of Assembly</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>-</b>	<b>1,060,000.00</b>	<b>10.1%</b>	<b>9,440,000.00</b>
011200300100	The Legislature	10,000,000.00	10,000,000.00	-	1,060,000.00	10.6%	8,940,000.00
011200400100	House of Assembly Service Commission	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>01230000000</b>	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>1,360,500,000.00</b>	<b>1,360,500,000.00</b>	<b>3,408,605.00</b>	<b>94,707,119.40</b>	<b>7.0%</b>	<b>1,265,792,880.60</b>
012300100100	Ministry of Information ,Culture and Mass Mobilization	2,000,000.00	2,000,000.00	-	154,500.00	7.7%	1,845,500.00
012300100200	Oyo State Signage and Advertisement Agency	1,000,000,000.00	1,000,000,000.00	-	67,493,640.00	6.7%	932,506,360.00
012300400100	Broadcasting Corporation of Oyo State	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
012301300100	Government Printing Press	117,000,000.00	117,000,000.00	3,408,605.00	18,613,479.40	15.9%	98,386,520.60
012300500100	Council for Arts and Culture	6,500,000.00	6,500,000.00	-	1,673,500.00	25.7%	4,826,500.00
012305200100	Oyo State Tourism Board	25,000,000.00	25,000,000.00	-	6,772,000.00	27.1%	18,228,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
012500100100	Office of the Head of Service	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>01260000000</b>	<b>Ministry of Establishments and Training</b>	<b>38,400,000.00</b>	<b>38,400,000.00</b>	<b>-</b>	<b>4,377,900.00</b>	<b>11.4%</b>	<b>34,022,100.00</b>
012600100100	Ministry of Establishments and Training	15,000,000.00	15,000,000.00	-	3,060,900.00	20.4%	11,939,100.00
012600200100	Simeon Adebo Staff Development Centre	23,400,000.00	23,400,000.00	-	1,317,000.00	5.6%	22,083,000.00
<b>01400000000</b>	<b>Office of the Auditor - General for State</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>345,000.00</b>	<b>34.5%</b>	<b>655,000.00</b>
014000100100	Office of the Auditor - General for State	1,000,000.00	1,000,000.00	-	345,000.00	34.5%	655,000.00
<b>01410000000</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
014100100200	Office of the Auditor - General for Local Govt	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
<b>01470000000</b>	<b>Service Commission</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>1,410,000.00</b>	<b>20.1%</b>	<b>5,590,000.00</b>
014700100100	Civil Service Commission	7,000,000.00	7,000,000.00	-	1,410,000.00	20.1%	5,590,000.00
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
014800100100	OYSIEC	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
<b>01490000000</b>	<b>Public Corporations' Commission</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>26,515,539.93</b>	<b>2.7%</b>	<b>973,484,460.07</b>
014900100100	Public Corporations' Commission	1,000,000,000.00	1,000,000,000.00	-	26,515,539.93	2.7%	973,484,460.07
<b>02000000000</b>	<b>Economic Sector</b>	<b>234,408,135,611.21</b>	<b>284,408,135,611.21</b>	<b>66,828,767,161.56</b>	<b>184,647,599,596.37</b>	<b>64.9%</b>	<b>99,760,536,014.84</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,759,500,000.00</b>	<b>1,759,500,000.00</b>	<b>-</b>	<b>41,642,235.14</b>	<b>2.4%</b>	<b>1,717,857,764.86</b>
021500100100	Ministry of Agriculture & Natural Resources	725,000,000.00	725,000,000.00	-	40,720,002.26	5.6%	684,279,997.74
021500100101	Tree Crops Development Unit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100	Oyo State Agribusiness Development Agency	1,001,500,000.00	1,001,500,000.00	-	-	0.0%	1,001,500,000.00
021511200100	Agric Credit Corporation	23,000,000.00	23,000,000.00	-	922,232.88	4.0%	22,077,767.12
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>222,368,235,611.21</b>	<b>272,368,235,611.21</b>	<b>66,228,677,672.65</b>	<b>181,251,190,635.91</b>	<b>66.5%</b>	<b>91,117,044,975.30</b>
022000100100	Ministry of Finance	325,000.00	325,000.00	-	24,000.00	7.4%	301,000.00
022000700100	Office of Accountant - General	165,580,882,646.55	215,580,882,646.55	59,356,419,971.69	155,057,606,531.02	71.9%	60,523,276,115.53
022000800100	Oyo State Internal Revenue	56,437,027,964.66	56,437,027,964.66	6,788,867,670.96	25,919,813,439.89	45.9%	30,517,214,524.77
022003600100	Gaming Board	350,000,000.00	350,000,000.00	-	273,746,665.00	78.2%	76,253,335.00
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>346,600,000.00</b>	<b>346,600,000.00</b>	<b>10,171,896.94</b>	<b>131,807,890.30</b>	<b>38.0%</b>	<b>214,792,109.70</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	326,600,000.00	326,600,000.00	10,171,896.94	117,668,726.60	36.0%	208,931,273.40
022211100100	Oyo State Investment, PPP Agency	20,000,000.00	20,000,000.00	-	14,139,163.70	70.7%	5,860,836.30
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>493,800,000.00</b>	<b>493,800,000.00</b>	<b>41,185,846.00</b>	<b>98,447,296.00</b>	<b>19.9%</b>	<b>395,352,704.00</b>

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
023400100100	Ministry of Public Works, Infrastructure and Transport	143,800,000.00	143,800,000.00	41,185,846.00	73,069,846.00	50.8%	70,730,154.00
023405500100	Traffic Management Authority	350,000,000.00	350,000,000.00	-	25,377,450.00	7.3%	324,622,550.00
<b>026100000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>	<b>-</b>	<b>23,885,450.00</b>	<b>5.4%</b>	<b>416,114,550.00</b>
026100100100	Ministry of Energy & Mineral Resources	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026100100200	Rural Electrification Board	90,000,000.00	90,000,000.00	-	101,650.00	0.1%	89,898,350.00
026105100200	Solid minerals Development Agency	250,000,000.00	250,000,000.00	-	23,783,800.00	9.5%	226,216,200.00
<b>026000000000</b>	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>9,000,000,000.00</b>	<b>9,000,000,000.00</b>	<b>548,731,745.97</b>	<b>3,100,626,089.02</b>	<b>34.5%</b>	<b>5,899,373,910.98</b>
026000100100	Ministry of Lands, Housing & Urban Development	6,000,000,000.00	6,000,000,000.00	402,318,371.75	2,422,953,590.53	40.4%	3,577,046,409.47
026000300100	Oyo State Housing Corporation	3,000,000,000.00	3,000,000,000.00	146,413,374.22	677,672,498.49	22.6%	2,322,327,501.51
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>591,625,000.00</b>	<b>591,625,000.00</b>	<b>26,695,716.28</b>	<b>56,583,145.61</b>	<b>9.6%</b>	<b>535,041,854.39</b>
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>591,625,000.00</b>	<b>591,625,000.00</b>	<b>26,695,716.28</b>	<b>56,583,145.61</b>	<b>9.6%</b>	<b>535,041,854.39</b>
032600100100	Ministry of Justice	390,000,000.00	390,000,000.00	-	22,662,123.67	5.8%	367,337,876.33
032600200100	Customary Court of Appeal	55,000,000.00	55,000,000.00	26,695,716.28	27,794,784.32	50.5%	27,205,215.68
032605100100	The Judiciary	131,625,000.00	131,625,000.00	-	6,126,237.62	4.7%	125,498,762.38
032606100100	Multi Door Court House	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>28,253,304,248.80</b>	<b>28,253,304,248.80</b>	<b>26,494,600.00</b>	<b>1,858,542,272.22</b>	<b>6.6%</b>	<b>26,394,761,976.58</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>38,890,000.00</b>	<b>38,890,000.00</b>	<b>-</b>	<b>2,922,320.00</b>	<b>7.5%</b>	<b>35,967,680.00</b>
051300100100	Ministry of Youth & Sports	2,500,000.00	2,500,000.00	-	232,500.00	9.3%	2,267,500.00
051300100200	Shooting Stars Sports Club	5,000,000.00	5,000,000.00	-	1,299,120.00	26.0%	3,700,880.00
051300100300	Crown Football Club, Ogbomoso	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051306100100	Oyo State Sports Council	30,390,000.00	30,390,000.00	-	1,390,700.00	4.6%	28,999,300.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>17,052,750.00</b>	<b>17,052,750.00</b>	<b>-</b>	<b>1,646,000.00</b>	<b>9.7%</b>	<b>15,406,750.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	17,052,750.00	17,052,750.00	-	1,646,000.00	9.7%	15,406,750.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>7,539,169,578.00</b>	<b>7,539,169,578.00</b>	<b>-</b>	<b>888,040,577.43</b>	<b>11.8%</b>	<b>6,651,129,000.57</b>
051700100100	Ministry of Education, Science and Technology	360,000,000.00	360,000,000.00	-	1,094,500.00	0.3%	358,905,500.00
051700100200	Agency for Adult and Non-formal Education	500,000.00	500,000.00	-	4,400.00	0.9%	495,600.00
051700300100	State Universal Basic Education Board	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
051700800100	Oyo State Library Board	2,000,000.00	2,000,000.00	-	107,300.00	5.4%	1,892,700.00
051701800100	The Polytechnic, Ibadan	1,836,459,595.00	1,836,459,595.00	-	448,100,110.00	24.4%	1,388,359,485.00
051701800200	Oke-Ogun Polytechnic, Saki	370,000,000.00	370,000,000.00	-	-	0.0%	370,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	249,328,298.00	249,328,298.00	-	-	0.0%	249,328,298.00
051701900100	Emmanuel Alayande College of Education, Oyo	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
051701900200	Oyo State College of Agriculture and Technology, Igboora	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051701900300	Oyo State College of Education, Lanlate	132,869,685.00	132,869,685.00	-	-	0.0%	132,869,685.00
051702100100	Ladoke Akintola University of Technology, Ogbomoso	3,900,962,000.00	3,900,962,000.00	-	438,402,767.43	11.2%	3,462,559,232.57
051705400200	Teaching Service Commission	1,300,000.00	1,300,000.00	-	294,000.00	22.6%	1,006,000.00
051705500100	Board for Technical and Vocational Education	3,250,000.00	3,250,000.00	-	37,500.00	1.2%	3,212,500.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,132,714,420.80</b>	<b>1,132,714,420.80</b>	<b>26,494,600.00</b>	<b>185,030,561.70</b>	<b>16.3%</b>	<b>947,683,859.10</b>
052110100100	Ministry of Health	47,000,000.00	47,000,000.00	-	20,359,095.88	43.3%	26,640,904.12
052110200100	Hospitals Management Board	350,000,000.00	350,000,000.00	26,494,600.00	123,337,400.63	35.2%	226,662,599.37
052102600100	Lautech Teaching Hospital, Ogbomoso	322,478,920.80	322,478,920.80	-	-	0.0%	322,478,920.80
052110500100	Oyo State College of Nursing and Midwifery	339,935,500.00	339,935,500.00	-	41,334,065.19	12.2%	298,601,434.81
052110600100	College of Health Science and Technology, Eleyele, Ibadan	73,300,000.00	73,300,000.00	-	-	0.0%	73,300,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>19,097,725,000.00</b>	<b>19,097,725,000.00</b>	<b>-</b>	<b>777,731,808.09</b>	<b>4.1%</b>	<b>18,319,993,191.91</b>
053500100100	Ministry of Environment and Natural Resources	172,750,000.00	172,750,000.00	-	52,939,092.80	30.6%	119,810,907.20
053500200100	Solid Waste Management Authority	2,604,975,000.00	2,604,975,000.00	-	722,697,675.29	27.7%	1,882,277,324.71
053501500100	Ibadan Urban Flood Management Project	16,000,000,000.00	16,000,000,000.00	-	-	0.0%	16,000,000,000.00
053510300100	Water Corporation of Oyo State	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
053510400100	Rural Water and Sanitation Agency	50,000,000.00	50,000,000.00	-	2,095,040.00	4.2%	47,904,960.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; CM</b>	<b>427,752,500.00</b>	<b>427,752,500.00</b>	<b>-</b>	<b>3,171,005.00</b>	<b>0.7%</b>	<b>424,581,495.00</b>
055100100100	Ministry of Local Government & CM	427,752,500.00	427,752,500.00	-	3,171,005.00	0.7%	424,581,495.00

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Oyo State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>REVENUE</b>	<b>268,770,964,860.01</b>	<b>318,770,964,860.01</b>	<b>67,522,849,192.28</b>	<b>187,375,244,771.97</b>	<b>58.8%</b>	<b>131,395,720,088.04</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>80,000,000,000.00</b>	<b>80,000,000,000.00</b>	<b>14,431,509,293.46</b>	<b>68,969,057,829.52</b>	<b>86.2%</b>	<b>11,030,942,170.48</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>80,000,000,000.00</b>	<b>80,000,000,000.00</b>	<b>14,431,509,293.46</b>	<b>68,969,057,829.52</b>	<b>86.2%</b>	<b>11,030,942,170.48</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>55,000,000,000.00</b>	<b>55,000,000,000.00</b>	<b>4,157,771,876.91</b>	<b>29,280,462,569.08</b>	<b>53.2%</b>	<b>25,719,537,430.92</b>
11010101	STATUTORY ALLOCATION	55,000,000,000.00	55,000,000,000.00	4,157,771,876.91	29,280,462,569.08	53.2%	25,719,537,430.92
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>25,000,000,000.00</b>	<b>25,000,000,000.00</b>	<b>10,273,737,416.55</b>	<b>39,688,595,260.44</b>	<b>158.8%</b>	<b>- 14,688,595,260.44</b>
11010201	SHARE OF VAT	25,000,000,000.00	25,000,000,000.00	10,273,737,416.55	39,688,595,260.44	158.8%	- 14,688,595,260.44
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>103,213,582,213.46</b>	<b>103,213,582,213.46</b>	<b>8,166,429,220.59</b>	<b>32,389,347,415.16</b>	<b>31.4%</b>	<b>70,824,234,798.30</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>51,517,027,964.66</b>	<b>51,517,027,964.66</b>	<b>5,963,095,184.27</b>	<b>23,190,942,453.40</b>	<b>45.0%</b>	<b>28,326,085,511.26</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>46,537,027,964.66</b>	<b>46,537,027,964.66</b>	<b>5,508,075,299.58</b>	<b>20,481,451,101.72</b>	<b>44.0%</b>	<b>26,055,576,862.94</b>
12010101	PERSONAL TAXES	46,537,027,964.66	46,537,027,964.66	5,508,075,299.58	20,481,451,101.72	44.0%	26,055,576,862.94
<b>120102</b>	<b>COPORATE TAXES</b>	<b>4,980,000,000.00</b>	<b>4,980,000,000.00</b>	<b>455,019,884.69</b>	<b>2,709,491,351.68</b>	<b>54.4%</b>	<b>2,270,508,648.32</b>
12010201	WITHHOLDING TAX	4,980,000,000.00	4,980,000,000.00	455,019,884.69	2,709,491,351.68	54.4%	2,270,508,648.32
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>51,696,554,248.80</b>	<b>51,696,554,248.80</b>	<b>2,203,334,036.32</b>	<b>9,198,404,961.76</b>	<b>17.8%</b>	<b>42,498,149,287.04</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,612,090,000.00</b>	<b>4,612,090,000.00</b>	<b>841,227,948.04</b>	<b>1,536,679,387.55</b>	<b>33.3%</b>	<b>3,075,410,612.45</b>
12020101	MINING LICENCE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020116	DRIED FISH & MEAT LICENSES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020119	FISHING PERMITS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020120	HAWKER'S PERMITS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020127	BOREHOLE DRILLING LICENSES	21,290,000.00	21,290,000.00	-	-	0.0%	21,290,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	1,850,000,000.00	1,850,000,000.00	83,390,030.00	298,469,013.00	16.1%	1,551,530,987.00
12020131	MOTOR VEHICLE LICENSES	2,015,600,000.00	2,015,600,000.00	749,539,916.64	995,396,262.22	49.4%	1,020,203,737.78
12020132	DRIVERS' LICENSES	250,000,000.00	250,000,000.00	8,222,001.40	215,389,937.33	86.2%	34,610,062.67
12020133	PATENT MEDICINE & DRUG STORES LICENSES	1,000,000.00	1,000,000.00	76,000.00	399,100.00	39.9%	600,900.00
12020134	PRIVATE SCHOOLS LICENSES	121,200,000.00	121,200,000.00	-	8,754,200.00	7.2%	112,445,800.00
12020137	TRADE PERMIT LICENSES	145,000,000.00	145,000,000.00	-	15,686,675.00	10.8%	129,313,325.00
12020138	INLAND WATER-WAY LICENSE	3,000,000.00	3,000,000.00	-	2,584,200.00	86.1%	415,800.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,391,779,828.00</b>	<b>20,391,779,828.00</b>	<b>328,239,540.16</b>	<b>3,055,384,226.81</b>	<b>15.0%</b>	<b>17,336,395,601.19</b>
12020401	COURT FEES	58,000,000.00	58,000,000.00	-	43,367,492.11	74.8%	14,632,507.89
12020402	PROGRAMME FEES	252,700,000.00	252,700,000.00	-	5,022,800.00	2.0%	247,677,200.00
12020404	TRADE UNION FEES	2,000,000.00	2,000,000.00	-	185,000.00	9.3%	1,815,000.00
12020412	RESEARCH TESTING FEES	5,000,000.00	5,000,000.00	20,000.00	65,000.00	1.3%	4,935,000.00
12020415	TRADE TESTING FEES	500,000.00	500,000.00	2,000.00	2,000.00	0.4%	498,000.00
12020417	CONTRACTOR REGISTRATION FEES	188,005,000.00	188,005,000.00	-	15,898,000.00	8.5%	172,107,000.00
12020418	MARRIAGE/ DIVORCE FEES	57,877,500.00	57,877,500.00	-	482,000.00	0.8%	57,395,500.00
12020424	ACCREDITATION FEES	320,500,000.00	320,500,000.00	-	30,000.00	0.0%	320,470,000.00
12020426	COURT SUMMONS FEES	47,200,000.00	47,200,000.00	225,000.00	230,000.00	0.5%	46,970,000.00
12020427	TENDER FEES	112,300,000.00	112,300,000.00	-	43,384,847.38	38.6%	68,915,152.62
12020428	FIRE SAFETY CERTIFICATE FEES	11,000,000.00	11,000,000.00	5,678,500.00	7,493,500.00	68.1%	3,506,500.00
12020430	PROFESSIONAL REGISTRATION FEES	31,000,000.00	31,000,000.00	-	2,699,270.68	8.7%	28,300,729.32
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,365,075,000.00	2,365,075,000.00	-	9,404,431.08	0.4%	2,355,670,568.92
12020432	DRUG STORE FEES	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
12020433	ACCESS ROAD FEES	601,000,000.00	601,000,000.00	-	-	0.0%	601,000,000.00
12020435	REGISTRATION OF SCHOOLS FEES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,015,000,000.00	1,015,000,000.00	-	21,277,622.01	2.1%	993,722,377.99
12020437	DEEDS REGISTRATION FEES	551,000,000.00	551,000,000.00	-	34,177,518.11	6.2%	516,822,481.89
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00



Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020439	AGENCY FEES	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
12020440	MEDICAL CONSULTANCY FEES	350,000,000.00	350,000,000.00	8,920,000.00	49,389,950.00	14.1%	300,610,050.00
12020442	ASSOCIATION FEES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	10,000,000.00	10,000,000.00	-	338,700.00	3.4%	9,661,300.00
12020447	LAND USE FEES	541,450,000.00	541,450,000.00	5,651,743.65	46,311,320.03	8.6%	495,138,679.97
12020448	DEVELOPMENT LEVIES	8,554,619,578.00	8,554,619,578.00	104,111,550.31	556,331,787.17	6.5%	7,998,287,790.83
12020449	BUSINESS/TRADE OPERATING FEES	3,206,000,000.00	3,206,000,000.00	171,334,400.20	1,620,176,650.65	50.5%	1,585,823,349.35
12020450	INSPECTION FEES	591,500,000.00	591,500,000.00	5,000.00	511,960,788.85	86.6%	79,539,211.15
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	99,850,000.00	99,850,000.00	-	1,555,600.00	1.6%	98,294,400.00
12020453	APPLICATIONS FEES	572,652,750.00	572,652,750.00	32,291,346.00	84,017,548.74	14.7%	488,635,201.26
12020454	PARKING FEES	12,050,000.00	12,050,000.00	-	1,582,400.00	13.1%	10,467,600.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>954,875,000.00</b>	<b>954,875,000.00</b>	<b>26,695,716.28</b>	<b>61,623,611.94</b>	<b>6.5%</b>	<b>893,251,388.06</b>
12020501	FINES/PENALTIES	954,875,000.00	954,875,000.00	26,695,716.28	61,623,611.94	6.5%	893,251,388.06
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,851,460,500.00</b>	<b>1,851,460,500.00</b>	<b>-</b>	<b>996,279,944.85</b>	<b>53.8%</b>	<b>855,180,555.15</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	750,000.00	750,000.00	-	645,300.00	86.0%	104,700.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,425,000.00	1,425,000.00	-	39,080.00	2.7%	1,385,920.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	924,050,000.00	924,050,000.00	-	729,600,069.59	79.0%	194,449,930.41
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	500,000,000.00	500,000,000.00	-	265,003,495.26	53.0%	234,996,504.74
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	413,235,500.00	413,235,500.00	-	992,000.00	0.2%	412,243,500.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>21,471,898,920.80</b>	<b>21,471,898,920.80</b>	<b>177,568,476.16</b>	<b>2,635,296,880.62</b>	<b>12.3%</b>	<b>18,836,602,040.18</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	61,000,000.00	61,000,000.00	-	18,111,545.49	29.7%	42,888,454.51
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,000,000.00	5,000,000.00	-	86,500.00	1.7%	4,913,500.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	20,000.00	20,000.00	-	-	0.0%	20,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	322,578,920.80	322,578,920.80	8,697,300.00	287,380,181.31	89.1%	35,198,739.49
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,001,500,000.00	1,001,500,000.00	-	9,227,400.00	0.9%	992,272,600.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	10,050,000.00	10,050,000.00	8,877,300.00	9,799,950.00	97.5%	250,050.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,069,750,000.00	20,069,750,000.00	159,993,876.16	2,310,691,303.82	11.5%	17,759,058,696.18
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>404,250,000.00</b>	<b>404,250,000.00</b>	<b>-</b>	<b>9,260,663.52</b>	<b>2.3%</b>	<b>394,989,336.48</b>
12020803	RENT ON GOVT BUILDINGS	394,250,000.00	394,250,000.00	-	9,260,663.52	2.3%	384,989,336.48
12020805	RENT ON BUILDING AT AERODROMES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,858,200,000.00</b>	<b>1,858,200,000.00</b>	<b>829,602,355.68</b>	<b>889,100,869.79</b>	<b>47.8%</b>	<b>969,099,130.21</b>
12020901	RENT ON GOVT. LAND	171,000,000.00	171,000,000.00	-	1,299,120.00	0.8%	169,700,880.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,015,000,000.00	1,015,000,000.00	637,483,109.44	657,207,839.29	64.7%	357,792,160.71
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	555,000,000.00	555,000,000.00	192,119,246.24	204,677,358.86	36.9%	350,322,641.14
12020905	LEASE RENTAL	102,200,000.00	102,200,000.00	-	25,916,551.64	25.4%	76,283,448.36
12020906	RENTS ON GOVT. PROPERTIES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>380,042.44</b>	<b>7.6%</b>	<b>4,619,957.56</b>
12021006	REFUNDS	5,000,000.00	5,000,000.00	-	380,042.44	7.6%	4,619,957.56
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>14,365,000.24</b>	<b>57.5%</b>	<b>10,634,999.76</b>
12021102	DIVIDEND RECEIVED	25,000,000.00	25,000,000.00	-	14,365,000.24	57.5%	10,634,999.76
<b>120212</b>	<b>INTEREST EARNED</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>34,334.00</b>	<b>1.1%</b>	<b>2,965,666.00</b>
12021210	BANK INTEREST	3,000,000.00	3,000,000.00	-	34,334.00	1.1%	2,965,666.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>119,000,000.00</b>	<b>119,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>119,000,000.00</b>
12021302	AUDIT FEES	119,000,000.00	119,000,000.00	-	-	0.0%	119,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>4,500,000,000.00</b>	<b>4,500,000,000.00</b>	<b>4,019,782,839.02</b>	<b>4,019,782,839.02</b>	<b>89.3%</b>	<b>480,217,160.98</b>
<b>1302</b>	<b>GRANTS</b>	<b>4,500,000,000.00</b>	<b>4,500,000,000.00</b>	<b>4,019,782,839.02</b>	<b>4,019,782,839.02</b>	<b>89.3%</b>	<b>480,217,160.98</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>4,500,000,000.00</b>	<b>4,500,000,000.00</b>	<b>4,019,782,839.02</b>	<b>4,019,782,839.02</b>	<b>89.3%</b>	<b>480,217,160.98</b>
13020302	CAPITAL DOMESTIC GRANTS	4,500,000,000.00	4,500,000,000.00	4,019,782,839.02	4,019,782,839.02	89.3%	480,217,160.98

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>81,057,382,646.55</u></b>	<b><u>131,057,382,646.55</u></b>	<b><u>40,905,127,839.21</u></b>	<b><u>81,997,056,688.27</u></b>	<b><u>62.6%</u></b>	<b><u>49,060,325,958.28</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>36,296,010,010.00</u></b>	<b><u>36,296,010,010.00</u></b>	<b><u>16,031,357,752.37</u></b>	<b><u>30,509,535,829.21</u></b>	<b><u>84.1%</u></b>	<b><u>5,786,474,180.79</u></b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>36,296,010,010.00</u></b>	<b><u>36,296,010,010.00</u></b>	<b><u>16,031,357,752.37</u></b>	<b><u>30,509,535,829.21</u></b>	<b><u>84.1%</u></b>	<b><u>5,786,474,180.79</u></b>
14020201	OTHER CAPITAL RECEIPTS TO CDF	36,296,010,010.00	36,296,010,010.00	16,031,357,752.37	30,509,535,829.21	84.1%	5,786,474,180.79
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>44,761,372,636.55</u></b>	<b><u>94,761,372,636.55</u></b>	<b><u>24,873,770,086.84</u></b>	<b><u>51,487,520,859.06</u></b>	<b><u>54.3%</u></b>	<b><u>43,273,851,777.49</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b><u>44,761,372,636.55</u></b>	<b><u>94,761,372,636.55</u></b>	<b><u>24,873,770,086.84</u></b>	<b><u>51,487,520,859.06</u></b>	<b><u>54.3%</u></b>	<b><u>43,273,851,777.49</u></b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	44,761,372,636.55	94,761,372,636.55	24,873,770,086.84	51,487,520,859.06	54.3%	43,273,851,777.49

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Oyo State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>268,770,964,860.01</b>	<b>318,770,964,860.01</b>	<b>60,124,443,510.21</b>	<b>178,052,627,995.90</b>	<b>55.9%</b>	<b>140,718,336,864.11</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>46,081,191,016.18</b>	<b>46,081,191,016.18</b>	<b>6,188,566,859.13</b>	<b>23,131,221,605.01</b>	<b>50.2%</b>	<b>22,949,969,411.17</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>32,744,535,080.60</b>	<b>32,744,535,080.60</b>	<b>2,336,440,104.36</b>	<b>14,663,980,799.37</b>	<b>44.8%</b>	<b>18,080,554,281.23</b>
011100100100	Office of the Executive Governor	28,158,934,981.46	28,158,934,981.46	1,357,778,145.13	12,980,348,370.25	46.1%	15,178,586,611.21
011100200100	Fire Service Agency	965,000,000.00	965,000,000.00	8,862,023.93	219,053,136.95	22.7%	745,946,863.05
011100300100	Amotekun Corps	1,330,600,099.14	1,330,600,099.14	282,862,569.14	522,326,419.68	39.3%	808,273,679.46
011100800100	State Emergency Management Authority	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
011101000100	Bureau of Public Procurement	190,000,000.00	190,000,000.00	79,107,960.00	103,680,603.08	54.6%	86,319,396.92
011103300100	Oyo State Agency for the Control of AIDS	210,000,000.00	210,000,000.00	38,532,888.86	39,600,388.86	18.9%	170,399,611.14
011101100100	Cabinet & Security Services	1,700,000,000.00	1,700,000,000.00	569,296,517.30	798,971,880.55	47.0%	901,028,119.45
<b>01240000000</b>	<b>Ministry of Special Duties</b>	<b>341,808,231.54</b>	<b>341,808,231.54</b>	<b>68,705,983.33</b>	<b>284,838,910.90</b>	<b>83.3%</b>	<b>56,969,320.64</b>
012400100100	Ministry of Special Duties	341,808,231.54	341,808,231.54	68,705,983.33	284,838,910.90	83.3%	56,969,320.64
<b>01120000000</b>	<b>State House of Assembly</b>	<b>3,424,869,685.74</b>	<b>3,424,869,685.74</b>	<b>130,226,662.26</b>	<b>868,987,342.17</b>	<b>25.4%</b>	<b>2,555,882,343.57</b>
011200300100	The Legislature	3,218,230,279.12	3,218,230,279.12	111,697,031.33	804,060,029.47	25.0%	2,414,170,249.65
011200400100	House of Assembly Service Commission	206,639,406.62	206,639,406.62	18,529,630.93	64,927,312.69	31.4%	141,712,093.93
<b>01230000000</b>	<b>Ministry of Information, Culture and Mass Mobilization</b>	<b>4,357,299,671.01</b>	<b>4,357,299,671.01</b>	<b>2,932,090,704.80</b>	<b>3,348,502,849.56</b>	<b>76.8%</b>	<b>1,008,796,821.45</b>
012300100100	Ministry of Information, Culture and Mass Mobilization	235,200,606.50	235,200,606.50	43,801,218.13	117,372,579.34	49.9%	117,828,027.16
012300100200	Oyo State Signage and Advertisement Agency	230,202,623.53	230,202,623.53	10,870,675.39	33,573,349.62	14.6%	196,629,273.91
012300400100	Broadcasting Corporation of Oyo State	3,511,736,374.46	3,511,736,374.46	2,858,490,931.39	3,128,624,832.97	89.1%	383,111,541.50
012301300100	Government Printing Press	241,153,886.10	241,153,886.10	4,157,659.62	14,745,752.43	6.1%	226,408,133.67
012300500100	Council for Arts and Culture	105,706,180.42	105,706,180.42	14,397,757.28	52,893,909.20	50.0%	52,812,271.22
012305200100	Oyo State Tourism Board	33,300,000.00	33,300,000.00	372,463.00	1,292,426.00	3.9%	32,007,574.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>524,894,171.01</b>	<b>524,894,171.01</b>	<b>57,667,953.66</b>	<b>228,920,198.01</b>	<b>43.6%</b>	<b>295,973,973.00</b>
012500100100	Office of the Head of Service	524,894,171.01	524,894,171.01	57,667,953.66	228,920,198.01	43.6%	295,973,973.00
<b>01260000000</b>	<b>Ministry of Establishments and Training</b>	<b>2,734,634,552.53</b>	<b>2,734,634,552.53</b>	<b>88,437,452.76</b>	<b>2,403,241,972.03</b>	<b>87.9%</b>	<b>331,392,580.50</b>
012600100100	Ministry of Establishments and Training	2,704,634,552.53	2,704,634,552.53	83,949,526.26	2,393,186,481.53	88.5%	311,448,071.00
012600200100	Simeon Adebayo Staff Development Centre	30,000,000.00	30,000,000.00	4,487,926.50	10,055,490.50	33.5%	19,944,509.50
<b>01400000000</b>	<b>Office of the Auditor - General for State</b>	<b>223,895,191.98</b>	<b>223,895,191.98</b>	<b>54,099,947.41</b>	<b>154,110,891.39</b>	<b>68.8%</b>	<b>69,784,300.59</b>
014000100100	Office of the Auditor - General for State	223,895,191.98	223,895,191.98	54,099,947.41	154,110,891.39	68.8%	69,784,300.59
<b>01410000000</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>166,845,949.86</b>	<b>166,845,949.86</b>	<b>27,300,796.82</b>	<b>85,162,383.28</b>	<b>51.0%</b>	<b>81,683,566.58</b>
014100100200	Office of the Auditor - General for Local Govt	166,845,949.86	166,845,949.86	27,300,796.82	85,162,383.28	51.0%	81,683,566.58
<b>01470000000</b>	<b>Service Commission</b>	<b>119,860,000.04</b>	<b>119,860,000.04</b>	<b>12,970,507.05</b>	<b>38,332,424.02</b>	<b>32.0%</b>	<b>81,527,576.02</b>
014700100100	Civil Service Commission	119,860,000.04	119,860,000.04	12,970,507.05	38,332,424.02	32.0%	81,527,576.02
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>1,393,558,420.15</b>	<b>1,393,558,420.15</b>	<b>474,805,449.99</b>	<b>1,035,028,797.84</b>	<b>74.3%</b>	<b>358,529,622.31</b>
014800100100	OYSIEC	1,393,558,420.15	1,393,558,420.15	474,805,449.99	1,035,028,797.84	74.3%	358,529,622.31
<b>01490000000</b>	<b>Public Corporations' Commission</b>	<b>48,990,061.72</b>	<b>48,990,061.72</b>	<b>5,821,296.68</b>	<b>20,115,036.45</b>	<b>41.1%</b>	<b>28,875,025.27</b>
014900100100	Public Corporations' Commission	48,990,061.72	48,990,061.72	5,821,296.68	20,115,036.45	41.1%	28,875,025.27
<b>02000000000</b>	<b>Economic Sector</b>	<b>118,492,197,711.69</b>	<b>168,492,197,711.69</b>	<b>37,795,903,075.26</b>	<b>97,604,082,054.95</b>	<b>57.9%</b>	<b>70,888,115,656.74</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>9,724,232,843.98</b>	<b>9,724,232,843.98</b>	<b>399,668,870.69</b>	<b>2,856,127,451.41</b>	<b>29.4%</b>	<b>6,868,105,392.57</b>
021500100100	Ministry of Agriculture & Natural Resources	1,697,637,002.30	1,697,637,002.30	223,689,307.17	717,988,491.20	42.3%	979,648,511.10
021500100101	Tree Crops Development Unit	33,230,000.00	33,230,000.00	489,000.00	1,347,625.00	4.1%	31,882,375.00
021510200100	Oyo State Agribusiness Development Agency	5,695,000,000.00	5,695,000,000.00	93,509,812.28	2,026,540,008.54	35.6%	3,668,459,991.46
021511200100	Agric Credit Corporation	2,298,365,841.68	2,298,365,841.68	81,980,751.24	110,251,326.66	4.8%	2,188,114,515.02
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>55,749,307,582.84</b>	<b>55,749,307,582.84</b>	<b>10,415,385,602.61</b>	<b>48,219,200,885.61</b>	<b>86.5%</b>	<b>7,530,106,697.23</b>
022000100100	Ministry of Finance	52,468,825,944.10	52,468,825,944.10	9,869,553,182.44	46,246,336,742.24	88.1%	6,222,489,201.86
022000700100	Office of Accountant - General	231,501,553.73	231,501,553.73	41,704,710.86	134,242,467.89	58.0%	97,259,085.84
022000800100	Oyo State Internal Revenue	399,163,281.00	399,163,281.00	116,327,107.43	268,647,392.63	67.3%	130,515,888.37

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
022001400100	Special Grade	1,580,000,000.00	1,580,000,000.00	372,938,480.32	1,448,822,801.62	91.7%	131,177,198.38
022000900100	CSDA	865,000,000.00	865,000,000.00	-	39,213,863.51	4.5%	825,786,136.49
022003500100	Oyo State Pension's Board	44,861,804.01	44,861,804.01	6,762,472.22	20,538,263.37	45.8%	24,323,540.64
022003600100	Gaming Board	159,955,000.00	159,955,000.00	8,099,649.34	61,399,354.36	38.4%	98,555,645.64
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>1,747,664,814.59</b>	<b>1,747,664,814.59</b>	<b>162,230,440.90</b>	<b>352,732,298.24</b>	<b>20.2%</b>	<b>1,394,932,516.35</b>
023800100100	Ministry of Budget & Economic Planning	1,552,369,131.00	1,552,369,131.00	145,562,599.39	290,327,210.99	18.7%	1,262,041,920.01
023800200100	Bureau of Statistics	145,295,683.59	145,295,683.59	16,667,841.51	62,405,087.25	43.0%	82,890,596.34
023800300200	YESSO World-Bank Assisted Programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>5,178,520,587.89</b>	<b>5,178,520,587.89</b>	<b>66,052,409.72</b>	<b>969,636,194.23</b>	<b>18.7%</b>	<b>4,208,884,393.66</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	307,520,587.89	307,520,587.89	35,682,140.57	150,846,082.48	49.1%	156,674,505.41
022211100100	Oyo State Investment, PPP Agency	4,871,000,000.00	4,871,000,000.00	30,370,269.15	818,790,111.76	16.8%	4,052,209,888.24
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>37,627,737,160.62</b>	<b>87,627,737,160.62</b>	<b>26,198,885,962.70</b>	<b>43,442,757,675.96</b>	<b>49.6%</b>	<b>44,184,979,484.66</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	36,554,351,221.24	86,554,351,221.24	26,035,633,141.68	43,117,596,865.43	49.8%	43,436,754,355.81
023400400100	Oyo State Road Maintenance Agency	270,000,000.00	270,000,000.00	68,252,888.86	68,252,888.86	25.3%	201,747,111.14
023405500100	Traffic Management Authority	803,385,939.38	803,385,939.38	94,999,932.15	256,907,921.67	32.0%	546,478,017.71
<b>026100000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>5,281,308,500.51</b>	<b>5,281,308,500.51</b>	<b>221,942,256.65</b>	<b>1,006,057,493.92</b>	<b>19.0%</b>	<b>4,275,251,006.59</b>
026100100100	Ministry of Energy & Mineral Resources	4,631,336,081.52	4,631,336,081.52	201,556,113.75	924,914,393.26	20.0%	3,706,421,688.26
026100100200	Rural Electrification Board	483,335,646.16	483,335,646.16	5,608,825.01	38,435,815.49	8.0%	444,899,830.67
026105100200	Solid minerals Development Agency	166,636,772.83	166,636,772.83	14,777,317.89	42,707,285.18	25.6%	123,929,487.65
<b>026000000000</b>	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>3,183,426,221.26</b>	<b>3,183,426,221.26</b>	<b>331,737,531.99</b>	<b>757,570,055.58</b>	<b>23.8%</b>	<b>2,425,856,165.68</b>
026000100100	Ministry of Lands, Housing & Urban Development	1,075,726,221.24	1,075,726,221.24	146,597,431.17	517,001,979.48	48.1%	558,724,241.76
026000300100	Oyo State Housing Corporation	2,107,700,000.02	2,107,700,000.02	185,140,100.82	240,568,076.10	11.4%	1,867,131,923.92
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,615,305,556.84</b>	<b>1,615,305,556.84</b>	<b>381,752,910.38</b>	<b>918,505,187.22</b>	<b>56.9%</b>	<b>696,800,369.62</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>48,928,419.49</b>	<b>170,142,435.43</b>	<b>70.9%</b>	<b>69,857,564.57</b>
031801100100	Judicial Service Commission	240,000,000.00	240,000,000.00	48,928,419.49	170,142,435.43	70.9%	69,857,564.57
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,375,305,556.84</b>	<b>1,375,305,556.84</b>	<b>332,824,490.89</b>	<b>748,362,751.78</b>	<b>54.4%</b>	<b>626,942,805.06</b>
032600100100	Ministry of Justice	650,668,797.27	650,668,797.27	251,501,790.89	567,338,092.87	87.2%	83,330,704.40
032600200100	Customary Court of Appeal	563,750,000.00	563,750,000.00	81,322,700.00	157,907,400.00	28.0%	405,842,600.00
032605100100	The Judiciary	100,886,759.57	100,886,759.57	-	22,000,500.00	21.8%	78,886,259.57
032606100100	Multi Door Court House	60,000,000.00	60,000,000.00	-	1,116,758.91	1.9%	58,883,241.09
<b>050000000000</b>	<b>Social Sector</b>	<b>102,582,270,575.30</b>	<b>102,582,270,575.30</b>	<b>15,758,220,665.44</b>	<b>56,398,819,148.72</b>	<b>55.0%</b>	<b>46,183,451,426.58</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>3,357,906,097.95</b>	<b>3,357,906,097.95</b>	<b>306,527,397.78</b>	<b>1,097,077,399.86</b>	<b>32.7%</b>	<b>2,260,828,698.09</b>
051300100100	Ministry of Youth & Sports	2,272,146,241.08	2,272,146,241.08	25,077,611.52	234,426,264.35	10.3%	2,037,719,976.73
051300100200	Shooting Stars Sports Club	300,000,000.00	300,000,000.00	90,460,000.00	285,920,000.00	95.3%	14,080,000.00
051300100300	Crown Football Club, Ogbomoso	200,000,000.00	200,000,000.00	65,893,333.33	158,453,333.33	79.2%	41,546,666.67
051306100100	Oyo State Sports Council	585,759,856.87	585,759,856.87	125,096,452.93	418,277,802.18	71.4%	167,482,054.69
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>479,452,842.03</b>	<b>479,452,842.03</b>	<b>213,093,406.05</b>	<b>354,827,881.28</b>	<b>74.0%</b>	<b>124,624,960.75</b>
051400100100	Ministry of Women Affairs and Social Inclusion	479,452,842.03	479,452,842.03	213,093,406.05	354,827,881.28	74.0%	124,624,960.75
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>53,072,884,435.85</b>	<b>53,072,884,435.85</b>	<b>11,772,999,852.88</b>	<b>40,421,690,716.48</b>	<b>76.2%</b>	<b>12,651,193,719.37</b>
051700100100	Ministry of Education, Science and Technology	4,311,448,818.50	4,311,448,818.50	241,400,133.82	1,368,084,044.32	31.7%	2,943,364,774.18
051700100200	Agency for Adult and Non-formal Education	116,878,039.96	116,878,039.96	19,526,491.89	44,628,472.47	38.2%	72,249,567.49
051700300100	State Universal Basic Education Board	3,644,960,135.69	3,644,960,135.69	273,606,409.11	1,437,340,931.83	39.4%	2,207,619,203.86
051700800100	Oyo State Library Board	230,438,535.58	230,438,535.58	22,191,051.16	98,142,775.87	42.6%	132,295,759.71
051701800100	The Polytechnic, Ibadan	3,670,765,110.00	3,670,765,110.00	879,194,239.56	2,946,460,875.52	80.3%	724,304,234.48
051701800200	Oke-Ogun Polytechnic, Saki	1,149,451,955.00	1,149,451,955.00	271,597,638.87	930,538,786.71	81.0%	218,913,168.30
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	959,989,660.00	959,989,660.00	226,561,144.81	707,350,644.77	73.7%	252,639,015.23
051701900100	Emmanuel Alayande College of Education, Oyo	3,499,636,322.00	3,499,636,322.00	807,154,518.54	2,569,097,325.38	73.4%	930,538,996.62
051701900200	Oyo State College of Agriculture and Technology, Igboora	1,412,416,489.00	1,412,416,489.00	338,111,092.90	1,088,971,758.20	77.1%	323,444,730.80
051701900300	Oyo State College of Education, Lanlate	1,151,134,280.00	1,151,134,280.00	303,496,517.94	965,289,690.98	83.9%	185,844,589.02
051702100100	Ladoke Akintola University of Technology, Ogbomoso	5,179,605,000.00	5,179,605,000.00	1,053,688,627.40	4,295,685,973.30	82.9%	883,919,026.70
051702200100	Technical University	290,000,000.00	290,000,000.00	-	-	0.0%	290,000,000.00
051705400200	Teaching Service Commission	260,000,000.00	260,000,000.00	32,606,843.70	125,210,192.37	48.2%	134,789,807.63

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
051705400300	Teacher's salary	26,190,000,000.00	26,190,000,000.00	7,132,411,754.55	23,554,005,839.21	89.9%	2,635,994,160.79
051705500100	Board for Technical and Vocational Education	832,060,090.12	832,060,090.12	45,645,905.74	165,075,922.65	19.8%	666,984,167.47
051705600100	Oyo State Scholarship Board	174,100,000.00	174,100,000.00	125,807,482.90	125,807,482.90	72.3%	48,292,517.10
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,757,004,841.39</b>	<b>13,757,004,841.39</b>	<b>2,448,719,581.39</b>	<b>9,801,093,514.51</b>	<b>71.2%</b>	<b>3,955,911,326.88</b>
052110100100	Ministry of Health	2,380,921,444.17	2,380,921,444.17	106,967,935.20	682,397,908.67	28.7%	1,698,523,535.50
052110200100	Hospitals Management Board	7,260,000,000.00	7,260,000,000.00	1,700,949,630.43	6,314,168,344.08	87.0%	945,831,655.92
052110300100	Oyo State Primary Health Care Development Agency	498,075,582.63	498,075,582.63	20,186,303.18	76,436,180.98	15.3%	421,639,401.65
052110400100	Oyo State Health Insurance Agency	85,165,988.85	85,165,988.85	2,973,481.92	30,586,657.82	35.9%	54,579,331.03
052102600100	Lautech Teaching Hospital, Ogbomoso	3,065,000,000.00	3,065,000,000.00	535,874,343.95	2,392,193,647.86	78.0%	672,806,352.14
052110500100	Oyo State College of Nursing and Midwifery	280,710,978.49	280,710,978.49	51,391,160.94	191,843,531.65	68.3%	88,867,446.84
052110600100	College of Health Science and Technology, Eleyele, Ibadan	187,130,847.25	187,130,847.25	30,376,725.79	113,467,243.46	60.6%	73,663,603.79
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>31,636,564,326.77</b>	<b>31,636,564,326.77</b>	<b>954,358,589.04</b>	<b>4,541,130,780.57</b>	<b>14.4%</b>	<b>27,095,433,546.20</b>
053500100100	Ministry of Environment and Natural Resources	474,294,326.77	474,294,326.77	184,779,308.08	423,908,436.49	89.4%	50,385,890.28
053500200100	Solid Waste Management Authority	2,004,270,000.00	2,004,270,000.00	560,402,888.46	1,204,974,206.08	60.1%	799,295,793.92
053501500100	Ibadan Urban Flood Management Project	26,250,000,000.00	26,250,000,000.00	-	2,504,437,508.00	9.5%	23,745,562,492.00
053510300100	Water Corporation of Oyo State	2,485,000,000.00	2,485,000,000.00	207,500,000.00	357,500,000.00	14.4%	2,127,500,000.00
053510400100	Rural Water and Sanitation Agency	423,000,000.00	423,000,000.00	1,676,392.50	50,310,630.00	11.9%	372,689,370.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; CM</b>	<b>278,458,031.31</b>	<b>278,458,031.31</b>	<b>62,521,838.30</b>	<b>182,998,856.02</b>	<b>65.7%</b>	<b>95,459,175.29</b>
055100100100	Ministry of Local Government & CM	278,458,031.31	278,458,031.31	62,521,838.30	182,998,856.02	65.7%	95,459,175.29

**Table 5: Personnel Expenditure by Administrative Classification**

Oyo State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>108,282,018,183.63</b>	<b>108,282,018,183.63</b>	<b>23,649,603,262.66</b>	<b>89,170,336,875.28</b>	<b>82.4%</b>	<b>19,111,681,308.35</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>12,976,491,016.18</b>	<b>12,976,491,016.18</b>	<b>814,267,658.74</b>	<b>5,346,921,726.66</b>	<b>41.2%</b>	<b>7,629,569,289.52</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>8,826,535,080.60</b>	<b>8,826,535,080.60</b>	<b>462,469,377.14</b>	<b>1,868,132,693.62</b>	<b>21.2%</b>	<b>6,958,402,386.98</b>
011100100100	Office of the Executive Governor	7,958,934,981.46	7,958,934,981.46	204,179,451.08	1,403,169,285.78	17.6%	6,555,765,695.68
011100300100	Amotekun Corps	867,600,099.14	867,600,099.14	258,289,926.06	464,963,407.84	53.6%	402,636,691.30
<b>01240000000</b>	<b>Ministry of Special Duties</b>	<b>28,558,231.54</b>	<b>28,558,231.54</b>	<b>9,817,211.33</b>	<b>25,734,553.87</b>	<b>90.1%</b>	<b>2,823,677.67</b>
012400100100	Ministry of Special Duties	28,558,231.54	28,558,231.54	9,817,211.33	25,734,553.87	90.1%	2,823,677.67
<b>01120000000</b>	<b>State House of Assembly</b>	<b>317,619,685.74</b>	<b>317,619,685.74</b>	<b>57,027,331.99</b>	<b>195,658,398.90</b>	<b>61.6%</b>	<b>121,961,286.84</b>
011200300100	The Legislature	245,980,279.12	245,980,279.12	50,093,601.02	158,915,994.12	64.6%	87,064,285.00
011200400100	House of Assembly Service Commission	71,639,406.62	71,639,406.62	6,933,730.97	36,742,404.77	51.3%	34,897,001.85
<b>01230000000</b>	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>606,699,671.01</b>	<b>606,699,671.01</b>	<b>151,344,632.20</b>	<b>552,475,785.31</b>	<b>91.1%</b>	<b>54,223,885.70</b>
012300100100	Ministry of Information ,Culture and Mass Mobilization	105,200,606.50	105,200,606.50	25,504,737.67	95,787,134.08	91.1%	9,413,472.42
012300100200	Oyo State Signage and Advertisement Agency	45,202,623.53	45,202,623.53	10,321,471.36	32,474,941.56	71.8%	12,727,681.97
012300400100	Broadcasting Corporation of Oyo State	381,736,374.46	381,736,374.46	99,946,572.57	364,035,325.30	95.4%	17,701,049.17
012301300100	Government Printing Press	16,153,886.10	16,153,886.10	3,611,820.64	13,303,619.47	82.4%	2,850,266.63
012300500100	Council for Arts and Culture	58,406,180.42	58,406,180.42	11,960,029.97	46,874,764.90	80.3%	11,531,415.52
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>294,894,171.01</b>	<b>294,894,171.01</b>	<b>14,415,064.80</b>	<b>103,696,309.43</b>	<b>35.2%</b>	<b>191,197,861.58</b>
012500100100	Office of the Head of Service	294,894,171.01	294,894,171.01	14,415,064.80	103,696,309.43	35.2%	191,197,861.58
<b>01260000000</b>	<b>Ministry of Establishments and Training</b>	<b>2,561,634,552.53</b>	<b>2,561,634,552.53</b>	<b>30,180,170.50</b>	<b>2,315,759,083.61</b>	<b>90.4%</b>	<b>245,875,468.92</b>
012600100100	Ministry of Establishments and Training	2,561,634,552.53	2,561,634,552.53	30,180,170.50	2,315,759,083.61	90.4%	245,875,468.92
<b>01400000000</b>	<b>Office of the Auditor - General for State</b>	<b>158,895,191.98</b>	<b>158,895,191.98</b>	<b>40,955,113.88</b>	<b>129,188,017.59</b>	<b>81.3%</b>	<b>29,707,174.39</b>
014000100100	Office of the Auditor - General for State	158,895,191.98	158,895,191.98	40,955,113.88	129,188,017.59	81.3%	29,707,174.39
<b>01410000000</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>102,845,949.86</b>	<b>102,845,949.86</b>	<b>25,960,889.35</b>	<b>82,295,080.34</b>	<b>80.0%</b>	<b>20,550,869.52</b>
014100100200	Office of the Auditor - General for Local Govt	102,845,949.86	102,845,949.86	25,960,889.35	82,295,080.34	80.0%	20,550,869.52
<b>01470000000</b>	<b>Service Commission</b>	<b>35,860,000.04</b>	<b>35,860,000.04</b>	<b>11,673,907.37</b>	<b>35,777,992.71</b>	<b>99.8%</b>	<b>82,007.33</b>
014700100100	Civil Service Commission	35,860,000.04	35,860,000.04	11,673,907.37	35,777,992.71	99.8%	82,007.33
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>18,558,420.15</b>	<b>18,558,420.15</b>	<b>4,805,449.99</b>	<b>18,494,347.84</b>	<b>99.7%</b>	<b>64,072.31</b>
014800100100	OYSIEC	18,558,420.15	18,558,420.15	4,805,449.99	18,494,347.84	99.7%	64,072.31
<b>01490000000</b>	<b>Public Corporations' Commission</b>	<b>24,390,061.72</b>	<b>24,390,061.72</b>	<b>5,618,510.18</b>	<b>19,709,463.45</b>	<b>80.8%</b>	<b>4,680,598.27</b>
014900100100	Public Corporations' Commission	24,390,061.72	24,390,061.72	5,618,510.18	19,709,463.45	80.8%	4,680,598.27
<b>02000000000</b>	<b>Economic Sector</b>	<b>39,574,351,183.83</b>	<b>39,574,351,183.83</b>	<b>9,829,945,940.11</b>	<b>35,494,200,390.88</b>	<b>89.7%</b>	<b>4,080,150,792.95</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>985,002,843.98</b>	<b>985,002,843.98</b>	<b>212,491,840.58</b>	<b>676,512,277.04</b>	<b>68.7%</b>	<b>308,490,566.94</b>
021500100100	Ministry of Agriculture & Natural Resources	827,637,002.30	827,637,002.30	183,687,046.17	581,224,851.73	70.2%	246,412,150.57
021510200100	Oyo State Agribusiness Development Agency	75,000,000.00	75,000,000.00	17,942,213.42	56,819,100.64	75.8%	18,180,899.36
021511200100	Agric Credit Corporation	82,365,841.68	82,365,841.68	10,862,580.99	38,468,324.66	46.7%	43,897,517.02
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>36,539,016,054.98</b>	<b>36,539,016,054.98</b>	<b>9,239,863,263.20</b>	<b>33,250,131,035.31</b>	<b>91.0%</b>	<b>3,288,885,019.67</b>
022000100100	Ministry of Finance	34,688,489,416.24	34,688,489,416.24	8,791,731,218.30	31,556,334,216.69	91.0%	3,132,155,199.55
022000700100	Office of Accountant - General	121,501,553.73	121,501,553.73	34,842,084.36	121,194,588.39	99.7%	306,965.34
022000800100	Oyo State Internal Revenue	124,163,281.00	124,163,281.00	33,824,008.00	103,711,165.25	83.5%	20,452,115.75
022001400100	Special Grade	1,580,000,000.00	1,580,000,000.00	372,938,480.32	1,448,822,801.62	91.7%	131,177,198.38
022003500100	Oyo State Pension's Board	24,861,804.01	24,861,804.01	6,527,472.22	20,068,263.37	80.7%	4,793,540.64
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>148,764,814.59</b>	<b>148,764,814.59</b>	<b>37,030,492.53</b>	<b>136,157,594.23</b>	<b>91.5%</b>	<b>12,607,220.36</b>
023800100100	Ministry of Budget & Economic Planning	90,469,131.00	90,469,131.00	21,622,916.02	78,552,367.48	86.8%	11,916,763.52
023800200100	Bureau of Statistics	58,295,683.59	58,295,683.59	15,407,576.51	57,605,226.75	98.8%	690,456.84
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>143,520,587.89</b>	<b>143,520,587.89</b>	<b>38,397,439.19</b>	<b>135,372,624.01</b>	<b>94.3%</b>	<b>8,147,963.88</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	127,520,587.89	127,520,587.89	38,397,439.19	119,406,989.50	93.6%	8,113,598.39
022211100100	Oyo State Investment, PPP Agency	16,000,000.00	16,000,000.00	4,341,298.62	15,965,634.52	99.8%	34,365.48

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>759,337,160.62</b>	<b>759,337,160.62</b>	<b>106,174,177.94</b>	<b>618,259,212.86</b>	<b>81.4%</b>	<b>141,077,947.76</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	414,351,221.24	414,351,221.24	62,686,678.28	413,733,623.69	99.9%	617,597.55
023405500100	Traffic Management Authority	344,985,939.38	344,985,939.38	43,487,499.65	204,525,589.17	59.3%	140,460,350.21
<b>026100000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>244,358,500.51</b>	<b>244,358,500.51</b>	<b>26,404,396.09</b>	<b>102,725,793.18</b>	<b>42.0%</b>	<b>141,632,707.33</b>
026100100100	Ministry of Energy & Mineral Resources	191,386,081.52	191,386,081.52	12,750,107.69	53,580,136.92	28.0%	137,805,944.60
026100100200	Rural Electrification Board	20,335,646.16	20,335,646.16	4,621,676.51	17,917,683.09	88.1%	2,417,963.07
026105100200	Solid minerals Development Agency	32,636,772.83	32,636,772.83	9,032,611.89	31,227,973.18	95.7%	1,408,799.65
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>754,351,221.26</b>	<b>754,351,221.26</b>	<b>169,584,330.58</b>	<b>575,041,854.25</b>	<b>76.2%</b>	<b>179,309,367.01</b>
026000100100	Ministry of Lands ,Housing & Urban Development	504,351,221.24	504,351,221.24	138,879,816.25	491,701,029.64	97.5%	12,650,191.60
026000300100	Oyo State Housing Corporation	250,000,000.02	250,000,000.02	30,704,514.33	83,340,824.61	33.3%	166,659,175.41
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>939,805,556.84</b>	<b>939,805,556.84</b>	<b>100,446,186.81</b>	<b>471,886,065.67</b>	<b>50.2%</b>	<b>467,919,491.17</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>48,928,419.49</b>	<b>170,142,435.43</b>	<b>70.9%</b>	<b>69,857,564.57</b>
031801100100	Judicial Service Commission	240,000,000.00	240,000,000.00	48,928,419.49	170,142,435.43	70.9%	69,857,564.57
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>699,805,556.84</b>	<b>699,805,556.84</b>	<b>51,517,767.32</b>	<b>301,743,630.23</b>	<b>43.1%</b>	<b>398,061,926.61</b>
032600100100	Ministry of Justice	205,168,797.27	205,168,797.27	51,517,767.32	204,681,130.23	99.8%	487,667.04
032600200100	Customary Court of Appeal	393,750,000.00	393,750,000.00	-	75,062,000.00	19.1%	318,688,000.00
032605100100	The Judiciary	100,886,759.57	100,886,759.57	-	22,000,500.00	21.8%	78,886,259.57
<b>050000000000</b>	<b>Social Sector</b>	<b>54,791,370,426.78</b>	<b>54,791,370,426.78</b>	<b>12,904,943,477.00</b>	<b>47,857,328,692.07</b>	<b>87.3%</b>	<b>6,934,041,734.71</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>699,906,097.95</b>	<b>699,906,097.95</b>	<b>170,467,274.71</b>	<b>684,133,467.43</b>	<b>97.7%</b>	<b>15,772,630.52</b>
051300100100	Ministry of Youth & Sports	44,146,241.08	44,146,241.08	12,493,192.61	36,984,712.91	83.8%	7,161,528.17
051300100200	Shooting Stars Sports Club	180,000,000.00	180,000,000.00	30,000,000.00	180,000,000.00	100.0%	-
051300100300	Crown Football Club, Ogbomoso	100,000,000.00	100,000,000.00	23,333,333.33	93,333,333.33	93.3%	6,666,666.67
051306100100	Oyo State Sports Council	375,759,856.87	375,759,856.87	104,640,748.77	373,815,421.19	99.5%	1,944,435.68
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>157,452,842.03</b>	<b>157,452,842.03</b>	<b>38,356,084.55</b>	<b>120,050,708.06</b>	<b>76.2%</b>	<b>37,402,133.97</b>
051400100100	Ministry of Women Affairs and Social Inclusion	157,452,842.03	157,452,842.03	38,356,084.55	120,050,708.06	76.2%	37,402,133.97
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>42,510,554,287.33</b>	<b>42,510,554,287.33</b>	<b>10,125,759,279.04</b>	<b>37,100,685,958.80</b>	<b>87.3%</b>	<b>5,409,868,328.53</b>
051700100100	Ministry of Education, Science and Technology	906,448,818.50	906,448,818.50	59,023,161.32	905,710,727.91	99.9%	738,090.59
051700100200	Agency for Adult and Non-formal Education	21,877,239.96	21,877,239.96	3,399,266.89	20,735,198.08	94.8%	1,142,041.88
051700300100	State Universal Basic Education Board	119,630,787.17	119,630,787.17	32,326,559.11	114,085,735.59	95.4%	5,545,051.58
051700800100	Oyo State Library Board	65,438,535.58	65,438,535.58	17,563,545.66	60,510,803.41	92.5%	4,927,732.17
051701800100	The Polytechnic, Ibadan	3,550,765,110.00	3,550,765,110.00	879,194,239.56	2,946,460,875.52	83.0%	604,304,234.48
051701800200	Oke-Ogun Polytechnic, Saki	1,113,451,955.00	1,113,451,955.00	271,597,638.87	930,538,786.71	83.6%	182,913,168.30
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	923,989,660.00	923,989,660.00	226,561,144.81	707,350,644.77	76.6%	216,639,015.23
051701900100	Emmanuel Alayande College of Education,Oyo	3,439,636,322.00	3,439,636,322.00	807,154,518.54	2,569,097,325.38	74.7%	870,538,996.62
051701900200	Oyo State College of Agriculture and Technology, Igboora	1,412,416,489.00	1,412,416,489.00	338,111,092.90	1,088,971,758.20	77.1%	323,444,730.80
051701900300	Oyo State College of Education, Lanlate	1,115,134,280.00	1,115,134,280.00	303,496,517.94	965,289,690.98	86.6%	149,844,589.02
051702100100	Ladoke Akintola University of Technology,Ogbomoso	5,125,605,000.00	5,125,605,000.00	1,053,688,627.40	4,295,685,973.30	83.8%	829,919,026.70
051705400200	Teaching Service Commission	50,000,000.00	50,000,000.00	10,166,146.66	39,905,923.29	79.8%	10,094,076.71
051705400300	Teacher's salary	24,500,000,000.00	24,500,000,000.00	6,077,980,913.65	22,292,286,593.01	91.0%	2,207,713,406.99
051705500100	Board for Technical and Vocational Education	166,160,090.12	166,160,090.12	45,495,905.74	164,055,922.65	98.7%	2,104,167.47
<b>052100000000</b>	<b>Ministry of Health</b>	<b>10,682,004,841.39</b>	<b>10,682,004,841.39</b>	<b>2,389,866,618.70</b>	<b>9,335,666,882.20</b>	<b>87.4%</b>	<b>1,346,337,959.19</b>
052110100100	Ministry of Health	330,921,444.17	330,921,444.17	91,823,767.70	329,994,417.74	99.7%	927,026.43
052110200100	Hospitals Management Board	7,000,000,000.00	7,000,000,000.00	1,657,240,835.24	6,211,350,763.70	88.7%	788,649,236.30
052110300100	Oyo State Primary Health Care Development Agency	75,075,582.63	75,075,582.63	20,186,303.18	73,953,280.98	98.5%	1,122,301.65
052110400100	Oyo State Health Insurance Agency	23,165,988.85	23,165,988.85	2,973,481.92	22,863,996.82	98.7%	301,992.03
052102600100	Lautech Teaching Hospital, Ogbomoso	2,900,000,000.00	2,900,000,000.00	535,874,343.95	2,392,193,647.86	82.5%	507,806,352.14
052110500100	Oyo State College of Nursing and Midwifery	215,710,978.49	215,710,978.49	51,391,160.94	191,843,531.65	88.9%	23,867,446.84
052110600100	College of Health Science and Technology, Eleyele, Ibadan	137,130,847.25	137,130,847.25	30,376,725.79	113,467,243.46	82.7%	23,663,603.79
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>569,294,326.77</b>	<b>569,294,326.77</b>	<b>135,805,140.62</b>	<b>457,484,716.86</b>	<b>80.4%</b>	<b>111,809,609.91</b>
053500100100	Ministry of Environment and Natural Resources	224,294,326.77	224,294,326.77	48,305,140.62	219,984,716.86	98.1%	4,309,609.91
053510300100	Water Corporation of Oyo State	345,000,000.00	345,000,000.00	87,500,000.00	237,500,000.00	68.8%	107,500,000.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; CM</b>	<b>172,158,031.31</b>	<b>172,158,031.31</b>	<b>44,689,079.38</b>	<b>159,306,958.72</b>	<b>92.5%</b>	<b>12,851,072.59</b>
055100100100	Ministry of Local Government & CM	172,158,031.31	172,158,031.31	44,689,079.38	159,306,958.72	92.5%	12,851,072.59



**Table 6: Overhead Expenditure by Administrative Classification**

Oyo State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>28,555,150,170.86</b>	<b>28,555,150,170.86</b>	<b>8,809,553,563.40</b>	<b>25,801,176,310.64</b>	<b>90.4%</b>	<b>2,753,973,860.22</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>10,490,100,000.00</b>	<b>10,490,100,000.00</b>	<b>4,452,461,244.11</b>	<b>9,735,691,839.39</b>	<b>92.8%</b>	<b>754,408,160.61</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>5,278,000,000.00</b>	<b>5,278,000,000.00</b>	<b>967,401,173.94</b>	<b>4,983,616,933.91</b>	<b>94.4%</b>	<b>294,383,066.09</b>
011100100100	Office of the Executive Governor	4,000,000,000.00	4,000,000,000.00	247,222,640.77	3,968,940,264.15	99.2%	31,059,735.85
011100200100	Fire Service Agency	65,000,000.00	65,000,000.00	8,668,523.93	15,060,785.43	23.2%	49,939,214.57
011100300100	Amotekun Corps	113,000,000.00	113,000,000.00	24,572,643.08	57,363,011.84	50.8%	55,636,988.16
011101000100	Bureau of Public Procurement	150,000,000.00	150,000,000.00	79,107,960.00	103,680,603.08	69.1%	46,319,396.92
011103300100	Oyo State Agency for the Control of AIDS	50,000,000.00	50,000,000.00	38,532,888.86	39,600,388.86	79.2%	10,399,611.14
011101100100	Cabinet & Security Services	900,000,000.00	900,000,000.00	569,296,517.30	798,971,880.55	88.8%	101,028,119.45
<b>01240000000</b>	<b>Ministry of Special Duties</b>	<b>273,250,000.00</b>	<b>273,250,000.00</b>	<b>58,797,397.00</b>	<b>259,012,982.03</b>	<b>94.8%</b>	<b>14,237,017.97</b>
012400100100	Ministry of Special Duties	273,250,000.00	273,250,000.00	58,797,397.00	259,012,982.03	94.8%	14,237,017.97
<b>01120000000</b>	<b>State House of Assembly</b>	<b>537,250,000.00</b>	<b>537,250,000.00</b>	<b>73,199,330.27</b>	<b>462,595,207.77</b>	<b>86.1%</b>	<b>74,654,792.23</b>
011200300100	The Legislature	467,250,000.00	467,250,000.00	61,603,430.31	439,403,407.85	94.0%	27,846,592.15
011200400100	House of Assembly Service Commission	70,000,000.00	70,000,000.00	11,595,899.96	23,191,799.92	33.1%	46,808,200.08
<b>01230000000</b>	<b>Ministry of Information, Culture and Mass Mobilization</b>	<b>3,000,600,000.00</b>	<b>3,000,600,000.00</b>	<b>2,765,569,044.60</b>	<b>2,773,861,872.40</b>	<b>92.4%</b>	<b>226,738,127.60</b>
012300100100	Ministry of Information, Culture and Mass Mobilization	55,000,000.00	55,000,000.00	3,119,452.46	6,234,817.26	11.3%	48,765,182.74
012300100200	Oyo State Signage and Advertisement Agency	30,000,000.00	30,000,000.00	549,204.03	1,098,408.06	3.7%	28,901,591.94
012300400100	Broadcasting Corporation of Oyo State	2,880,000,000.00	2,880,000,000.00	2,758,544,358.82	2,758,544,358.82	95.8%	121,455,641.18
012301300100	Government Printing Press	25,000,000.00	25,000,000.00	545,838.98	1,442,132.96	5.8%	23,557,867.04
012300500100	Council for Arts and Culture	7,300,000.00	7,300,000.00	2,437,727.31	5,249,729.30	71.9%	2,050,270.70
012305200100	Oyo State Tourism Board	3,300,000.00	3,300,000.00	372,463.00	1,292,426.00	39.2%	2,007,574.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>43,252,888.86</b>	<b>125,038,666.58</b>	<b>83.4%</b>	<b>24,961,333.42</b>
012500100100	Office of the Head of Service	150,000,000.00	150,000,000.00	43,252,888.86	125,038,666.58	83.4%	24,961,333.42
<b>01260000000</b>	<b>Ministry of Establishments and Training</b>	<b>113,000,000.00</b>	<b>113,000,000.00</b>	<b>58,257,282.26</b>	<b>86,085,345.92</b>	<b>76.2%</b>	<b>26,914,654.08</b>
012600100100	Ministry of Establishments and Training	103,000,000.00	103,000,000.00	53,769,355.76	77,109,492.92	74.9%	25,890,507.08
012600200100	Simeon Adebo Staff Development Centre	10,000,000.00	10,000,000.00	4,487,926.50	8,975,853.00	89.8%	1,024,147.00
<b>01400000000</b>	<b>Office of the Auditor - General for State</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>13,144,833.53</b>	<b>23,306,561.53</b>	<b>66.6%</b>	<b>11,693,438.47</b>
014000100100	Office of the Auditor - General for State	35,000,000.00	35,000,000.00	13,144,833.53	23,306,561.53	66.6%	11,693,438.47
<b>01410000000</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>1,339,907.47</b>	<b>2,679,814.94</b>	<b>19.1%</b>	<b>11,320,185.06</b>
014100100200	Office of the Auditor - General for Local Govt	14,000,000.00	14,000,000.00	1,339,907.47	2,679,814.94	19.1%	11,320,185.06
<b>01470000000</b>	<b>Service Commission</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>1,296,599.68</b>	<b>2,554,431.31</b>	<b>4.7%</b>	<b>51,445,568.69</b>
014700100100	Civil Service Commission	54,000,000.00	54,000,000.00	1,296,599.68	2,554,431.31	4.7%	51,445,568.69
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>1,025,000,000.00</b>	<b>1,025,000,000.00</b>	<b>470,000,000.00</b>	<b>1,016,534,450.00</b>	<b>99.2%</b>	<b>8,465,550.00</b>
014800100100	OYSIEC	1,025,000,000.00	1,025,000,000.00	470,000,000.00	1,016,534,450.00	99.2%	8,465,550.00
<b>01490000000</b>	<b>Public Corporations' Commission</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>202,786.50</b>	<b>405,573.00</b>	<b>4.1%</b>	<b>9,594,427.00</b>
014900100100	Public Corporations' Commission	10,000,000.00	10,000,000.00	202,786.50	405,573.00	4.1%	9,594,427.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>12,367,269,370.86</b>	<b>12,367,269,370.86</b>	<b>1,223,363,407.28</b>	<b>11,482,206,409.38</b>	<b>92.8%</b>	<b>885,062,961.48</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>287,000,000.00</b>	<b>287,000,000.00</b>	<b>187,177,030.11</b>	<b>229,717,164.50</b>	<b>80.0%</b>	<b>57,282,835.50</b>
021500100100	Ministry of Agriculture & Natural Resources	70,000,000.00	70,000,000.00	40,002,261.00	43,170,744.78	61.7%	26,829,255.22
021500100101	Tree Crops Development Unit	3,000,000.00	3,000,000.00	489,000.00	1,138,000.00	37.9%	1,862,000.00
021510200100	Oyo State Agribusiness Development Agency	120,000,000.00	120,000,000.00	75,567,598.86	113,625,417.72	94.7%	6,374,582.28
021511200100	Agric Credit Corporation	94,000,000.00	94,000,000.00	71,118,170.25	71,783,002.00	76.4%	22,216,998.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>10,858,444,370.86</b>	<b>10,858,444,370.86</b>	<b>417,830,507.93</b>	<b>10,249,885,667.01</b>	<b>94.4%</b>	<b>608,558,703.85</b>
022000100100	Ministry of Finance	10,576,829,370.86	10,576,829,370.86	320,130,132.66	10,085,160,843.61	95.4%	491,668,527.25
022000700100	Office of Accountant - General	60,000,000.00	60,000,000.00	6,862,626.50	13,047,879.50	21.7%	46,952,120.50
022000800100	Oyo State Internal Revenue	150,000,000.00	150,000,000.00	82,503,099.43	131,362,750.73	87.6%	18,637,249.27
022003500100	Oyo State Pension's Board	10,000,000.00	10,000,000.00	235,000.00	470,000.00	4.7%	9,530,000.00
022003600100	Gaming Board	61,615,000.00	61,615,000.00	8,099,649.34	19,844,193.17	32.2%	41,770,806.83



Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>202,000,000.00</b>	<b>202,000,000.00</b>	<b>114,323,508.37</b>	<b>174,245,774.23</b>	<b>86.3%</b>	<b>27,754,225.77</b>
023800100100	Ministry of Budget & Economic Planning	190,000,000.00	190,000,000.00	113,063,243.37	169,445,913.73	89.2%	20,554,086.27
023800200100	Bureau of Statistics	7,000,000.00	7,000,000.00	1,260,265.00	4,799,860.50	68.6%	2,200,139.50
023800300200	YESSO World-Bank Assisted Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>27,654,970.53</b>	<b>59,541,115.13</b>	<b>59.5%</b>	<b>40,458,884.87</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	30,000,000.00	30,000,000.00	1,626,000.00	3,252,000.00	10.8%	26,748,000.00
022211100100	Oyo State Investment, PPP Agency	70,000,000.00	70,000,000.00	26,028,970.53	56,289,115.13	80.4%	13,710,884.87
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>278,400,000.00</b>	<b>278,400,000.00</b>	<b>185,572,788.86</b>	<b>223,303,320.49</b>	<b>80.2%</b>	<b>55,096,679.51</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	140,000,000.00	140,000,000.00	91,000,000.00	127,860,631.63	91.3%	12,139,368.37
023400400100	Oyo State Road Maintenance Agency	60,000,000.00	60,000,000.00	43,252,888.86	43,252,888.86	72.1%	16,747,111.14
023405500100	Traffic Management Authority	78,400,000.00	78,400,000.00	51,319,900.00	52,189,800.00	66.6%	26,210,200.00
<b>026100000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>469,950,000.00</b>	<b>469,950,000.00</b>	<b>195,537,860.56</b>	<b>429,871,627.18</b>	<b>91.5%</b>	<b>40,078,372.82</b>
026100100100	Ministry of Energy & Mineral Resources	439,950,000.00	439,950,000.00	188,806,006.06	416,418,018.18	94.7%	23,531,981.82
026100100200	Rural Electrification Board	10,000,000.00	10,000,000.00	987,148.50	1,974,297.00	19.7%	8,025,703.00
026105100200	Solid minerals Development Agency	20,000,000.00	20,000,000.00	5,744,706.00	11,479,312.00	57.4%	8,520,688.00
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>171,475,000.00</b>	<b>171,475,000.00</b>	<b>95,266,740.92</b>	<b>115,641,740.84</b>	<b>67.4%</b>	<b>55,833,259.16</b>
026000100100	Ministry of Lands ,Housing & Urban Development	31,475,000.00	31,475,000.00	7,717,614.92	25,300,949.84	80.4%	6,174,050.16
026000300100	Oyo State Housing Corporation	140,000,000.00	140,000,000.00	87,549,126.00	90,340,791.00	64.5%	49,659,209.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>	<b>281,306,723.57</b>	<b>413,005,684.05</b>	<b>77.9%</b>	<b>116,994,315.95</b>
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>	<b>281,306,723.57</b>	<b>413,005,684.05</b>	<b>77.9%</b>	<b>116,994,315.95</b>
032600100100	Ministry of Justice	350,000,000.00	350,000,000.00	199,984,023.57	329,043,525.14	94.0%	20,956,474.86
032600200100	Customary Court of Appeal	120,000,000.00	120,000,000.00	81,322,700.00	82,845,400.00	69.0%	37,154,600.00
032606100100	Multi Door Court House	60,000,000.00	60,000,000.00	-	1,116,758.91	1.9%	58,883,241.09
<b>050000000000</b>	<b>Social Sector</b>	<b>5,167,780,800.00</b>	<b>5,167,780,800.00</b>	<b>2,852,422,188.44</b>	<b>4,170,272,377.82</b>	<b>80.7%</b>	<b>997,508,422.18</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>344,000,000.00</b>	<b>344,000,000.00</b>	<b>136,060,123.07</b>	<b>238,301,724.88</b>	<b>69.3%</b>	<b>105,698,275.12</b>
051300100100	Ministry of Youth & Sports	78,000,000.00	78,000,000.00	12,584,418.91	25,168,837.82	32.3%	52,831,162.18
051300100200	Shooting Stars Sports Club	120,000,000.00	120,000,000.00	60,460,000.00	105,920,000.00	88.3%	14,080,000.00
051300100300	Crown Football Club, Ogbomosho	80,000,000.00	80,000,000.00	42,560,000.00	65,120,000.00	81.4%	14,880,000.00
051306100100	Oyo State Sports Council	66,000,000.00	66,000,000.00	20,455,704.16	42,092,887.06	63.8%	23,907,112.94
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>174,737,321.50</b>	<b>234,777,173.22</b>	<b>93.9%</b>	<b>15,222,826.78</b>
051400100100	Ministry of Women Affairs and Social Inclusion	250,000,000.00	250,000,000.00	174,737,321.50	234,777,173.22	93.9%	15,222,826.78
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>2,776,480,800.00</b>	<b>2,776,480,800.00</b>	<b>1,646,385,573.84</b>	<b>2,100,652,797.55</b>	<b>75.7%</b>	<b>675,828,002.45</b>
051700100100	Ministry of Education, Science and Technology	287,480,000.00	287,480,000.00	182,376,972.50	261,563,513.98	91.0%	25,916,486.02
051700100200	Agency for Adult and Non-formal Education	75,000,800.00	75,000,800.00	16,127,225.00	23,893,274.39	31.9%	51,107,525.61
051700300100	State Universal Basic Education Board	384,000,000.00	384,000,000.00	241,279,850.00	334,000,000.00	87.0%	50,000,000.00
051700800100	Oyo State Library Board	15,000,000.00	15,000,000.00	3,772,505.50	7,545,011.00	50.3%	7,454,989.00
051702200100	Technical University	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051705400200	Teaching Service Commission	100,000,000.00	100,000,000.00	22,440,697.04	85,304,269.08	85.3%	14,695,730.92
051705400300	Teacher's salary	1,690,000,000.00	1,690,000,000.00	1,054,430,840.90	1,261,719,246.20	74.7%	428,280,753.80
051705500100	Board for Technical and Vocational Education	15,900,000.00	15,900,000.00	150,000.00	820,000.00	5.2%	15,080,000.00
051705600100	Oyo State Scholarship Board	169,100,000.00	169,100,000.00	125,807,482.90	125,807,482.90	74.4%	43,292,517.10
<b>052100000000</b>	<b>Ministry of Health</b>	<b>231,000,000.00</b>	<b>231,000,000.00</b>	<b>58,852,962.69</b>	<b>128,542,779.38</b>	<b>55.6%</b>	<b>102,457,220.62</b>
052110100100	Ministry of Health	50,000,000.00	50,000,000.00	15,144,167.50	32,265,488.00	64.5%	17,734,512.00
052110200100	Hospitals Management Board	150,000,000.00	150,000,000.00	43,708,795.19	86,071,730.38	57.4%	63,928,269.62
052110300100	Oyo State Primary Health Care Development Agency	11,000,000.00	11,000,000.00	-	2,482,900.00	22.6%	8,517,100.00
052110400100	Oyo State Health Insurance Agency	20,000,000.00	20,000,000.00	-	7,722,661.00	38.6%	12,277,339.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>1,490,000,000.00</b>	<b>1,490,000,000.00</b>	<b>818,553,448.42</b>	<b>1,444,306,005.49</b>	<b>96.9%</b>	<b>45,693,994.51</b>
053500100100	Ministry of Environment and Natural Resources	150,000,000.00	150,000,000.00	136,474,167.46	140,598,463.11	93.7%	9,401,536.89
053500200100	Solid Waste Management Authority	1,190,000,000.00	1,190,000,000.00	560,402,888.46	1,180,354,757.38	99.2%	9,645,242.62
053510300100	Water Corporation of Oyo State	140,000,000.00	140,000,000.00	120,000,000.00	120,000,000.00	85.7%	20,000,000.00
053510400100	Rural Water and Sanitation Agency	10,000,000.00	10,000,000.00	1,676,392.50	3,352,785.00	33.5%	6,647,215.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; CM</b>	<b>76,300,000.00</b>	<b>76,300,000.00</b>	<b>17,832,758.92</b>	<b>23,691,897.30</b>	<b>31.1%</b>	<b>52,608,102.70</b>
055100100100	Ministry of Local Government & CM	76,300,000.00	76,300,000.00	17,832,758.92	23,691,897.30	31.1%	52,608,102.70

**Table 7: Capital Expenditure by Administrative Classification**

Oyo State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>130,381,276,505.52</b>	<b>180,381,276,505.52</b>	<b>27,014,838,919.32</b>	<b>62,051,951,149.29</b>	<b>34.4%</b>	<b>118,329,325,356.23</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>22,614,600,000.00</b>	<b>22,614,600,000.00</b>	<b>921,837,956.28</b>	<b>8,048,608,038.96</b>	<b>35.6%</b>	<b>14,565,991,961.04</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>18,640,000,000.00</b>	<b>18,640,000,000.00</b>	<b>906,569,553.28</b>	<b>7,812,231,171.84</b>	<b>41.9%</b>	<b>10,827,768,828.16</b>
011100100100	Office of the Executive Governor	16,200,000,000.00	16,200,000,000.00	906,376,053.28	7,608,238,820.32	47.0%	8,591,761,179.68
011100200100	Fire Service Agency	900,000,000.00	900,000,000.00	193,500.00	203,992,351.52	22.7%	696,007,648.48
011100300100	Amotekun Corps	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
011100800100	State Emergency Management Authority	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
011101000100	Bureau of Public Procurement	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
011101100100	Cabinet & Security Services	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
<b>01240000000</b>	<b>Ministry of Special Duties</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>91,375.00</b>	<b>91,375.00</b>	<b>0.2%</b>	<b>39,908,625.00</b>
012400100100	Ministry of Special Duties	40,000,000.00	40,000,000.00	91,375.00	91,375.00	0.2%	39,908,625.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>2,570,000,000.00</b>	<b>2,570,000,000.00</b>	<b>-</b>	<b>210,733,735.50</b>	<b>8.2%</b>	<b>2,359,266,264.50</b>
011200300100	The Legislature	2,505,000,000.00	2,505,000,000.00	-	205,740,627.50	8.2%	2,299,259,372.50
011200400100	House of Assembly Service Commission	65,000,000.00	65,000,000.00	-	4,993,108.00	7.7%	60,006,892.00
<b>01230000000</b>	<b>Ministry of Information, Culture and Mass Mobilization</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>15,177,028.00</b>	<b>22,165,191.85</b>	<b>3.0%</b>	<b>727,834,808.15</b>
012300100100	Ministry of Information, Culture and Mass Mobilization	75,000,000.00	75,000,000.00	15,177,028.00	15,350,628.00	20.5%	59,649,372.00
012300100200	Oyo State Signage and Advertisement Agency	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
012300400100	Broadcasting Corporation of Oyo State	250,000,000.00	250,000,000.00	-	6,045,148.85	2.4%	243,954,851.15
012301300100	Government Printing Press	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
012300500100	Council for Arts and Culture	40,000,000.00	40,000,000.00	-	769,415.00	1.9%	39,230,585.00
012305200100	Oyo State Tourism Board	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>-</b>	<b>185,222.00</b>	<b>0.2%</b>	<b>79,814,778.00</b>
012500100100	Office of the Head of Service	80,000,000.00	80,000,000.00	-	185,222.00	0.2%	79,814,778.00
<b>01260000000</b>	<b>Ministry of Establishments and Training</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>1,397,542.50</b>	<b>2.3%</b>	<b>58,602,457.50</b>
012600100100	Ministry of Establishments and Training	40,000,000.00	40,000,000.00	-	317,905.00	0.8%	39,682,095.00
012600200100	Simeon Adebo Staff Development Centre	20,000,000.00	20,000,000.00	-	1,079,637.50	5.4%	18,920,362.50
<b>01400000000</b>	<b>Office of the Auditor - General for State</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>1,616,312.27</b>	<b>5.4%</b>	<b>28,383,687.73</b>
014000100100	Office of the Auditor - General for State	30,000,000.00	30,000,000.00	-	1,616,312.27	5.4%	28,383,687.73
<b>01410000000</b>	<b>Office of the Auditor - General for Local Govt</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>187,488.00</b>	<b>0.4%</b>	<b>49,812,512.00</b>
014100100200	Office of the Auditor - General for Local Govt	50,000,000.00	50,000,000.00	-	187,488.00	0.4%	49,812,512.00
<b>01470000000</b>	<b>Service Commission</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
014700100100	Civil Service Commission	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>350,000,000.00</b>
014800100100	OYSIEC	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
<b>01490000000</b>	<b>Public Corporations' Commission</b>	<b>14,600,000.00</b>	<b>14,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,600,000.00</b>
014900100100	Public Corporations' Commission	14,600,000.00	14,600,000.00	-	-	0.0%	14,600,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>65,050,577,157.00</b>	<b>115,050,577,157.00</b>	<b>26,092,145,963.04</b>	<b>49,598,511,594.00</b>	<b>43.1%</b>	<b>65,452,065,563.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>8,452,230,000.00</b>	<b>8,452,230,000.00</b>	<b>-</b>	<b>1,949,898,009.87</b>	<b>23.1%</b>	<b>6,502,331,990.13</b>
021500100100	Ministry of Agriculture & Natural Resources	800,000,000.00	800,000,000.00	-	93,592,894.69	11.7%	706,407,105.31
021500100101	Tree Crops Development Unit	30,230,000.00	30,230,000.00	-	209,625.00	0.7%	30,020,375.00
021510200100	Oyo State Agribusiness Development Agency	5,500,000,000.00	5,500,000,000.00	-	1,856,095,490.18	33.7%	3,643,904,509.82
021511200100	Agric Credit Corporation	2,122,000,000.00	2,122,000,000.00	-	-	0.0%	2,122,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>6,851,847,157.00</b>	<b>6,851,847,157.00</b>	<b>107,244,066.65</b>	<b>3,690,020,522.60</b>	<b>53.9%</b>	<b>3,161,826,634.40</b>
022000100100	Ministry of Finance	5,703,507,157.00	5,703,507,157.00	107,244,066.65	3,575,678,021.25	62.7%	2,127,829,135.75
022000700100	Office of Accountant - General	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000800100	Oyo State Internal Revenue	125,000,000.00	125,000,000.00	-	33,573,476.65	26.9%	91,426,523.35

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
022000900100	CSDA	865,000,000.00	865,000,000.00	-	39,213,863.51	4.5%	825,786,136.49
022003500100	Oyo State Pension's Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022003600100	Gaming Board	98,340,000.00	98,340,000.00	-	41,555,161.19	42.3%	56,784,838.81
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>1,396,900,000.00</b>	<b>1,396,900,000.00</b>	<b>10,876,440.00</b>	<b>42,328,929.78</b>	<b>3.0%</b>	<b>1,354,571,070.22</b>
023800100100	Ministry of Budget & Economic Planning	1,271,900,000.00	1,271,900,000.00	10,876,440.00	42,328,929.78	3.3%	1,229,571,070.22
023800200100	Bureau of Statistics	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023800300200	YESSO World-Bank Assisted Programme	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>4,935,000,000.00</b>	<b>4,935,000,000.00</b>	<b>-</b>	<b>774,722,455.09</b>	<b>15.7%</b>	<b>4,160,277,544.91</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	150,000,000.00	150,000,000.00	-	28,187,092.98	18.8%	121,812,907.02
022211100100	Oyo State Investment, PPP Agency	4,785,000,000.00	4,785,000,000.00	-	746,535,362.11	15.6%	4,038,464,637.89
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>36,590,000,000.00</b>	<b>86,590,000,000.00</b>	<b>25,907,138,995.90</b>	<b>42,601,195,142.61</b>	<b>49.2%</b>	<b>43,988,804,857.39</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	36,000,000,000.00	86,000,000,000.00	25,881,946,463.40	42,576,002,610.11	49.5%	43,423,997,389.89
023400400100	Oyo State Road Maintenance Agency	210,000,000.00	210,000,000.00	25,000,000.00	25,000,000.00	11.9%	185,000,000.00
023405500100	Traffic Management Authority	380,000,000.00	380,000,000.00	192,532.50	192,532.50	0.1%	379,807,467.50
<b>026100000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>4,567,000,000.00</b>	<b>4,567,000,000.00</b>	<b>-</b>	<b>473,460,073.56</b>	<b>10.4%</b>	<b>4,093,539,926.44</b>
026100100100	Ministry of Energy & Mineral Resources	4,000,000,000.00	4,000,000,000.00	-	454,916,238.16	11.4%	3,545,083,761.84
026100100200	Rural Electrification Board	453,000,000.00	453,000,000.00	-	18,543,835.40	4.1%	434,456,164.60
026105100200	Solid minerals Development Agency	114,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>2,257,600,000.00</b>	<b>2,257,600,000.00</b>	<b>66,886,460.49</b>	<b>66,886,460.49</b>	<b>3.0%</b>	<b>2,190,713,539.51</b>
026000100100	Ministry of Lands ,Housing & Urban Development	539,900,000.00	539,900,000.00	-	-	0.0%	539,900,000.00
026000300100	Oyo State Housing Corporation	1,717,700,000.00	1,717,700,000.00	66,886,460.49	66,886,460.49	3.9%	1,650,813,539.51
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>145,500,000.00</b>	<b>145,500,000.00</b>	<b>-</b>	<b>33,613,437.50</b>	<b>23.1%</b>	<b>111,886,562.50</b>
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>145,500,000.00</b>	<b>145,500,000.00</b>	<b>-</b>	<b>33,613,437.50</b>	<b>23.1%</b>	<b>111,886,562.50</b>
032600100100	Ministry of Justice	95,500,000.00	95,500,000.00	-	33,613,437.50	35.2%	61,886,562.50
032600200100	Customary Court of Appeal	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>42,570,599,348.52</b>	<b>42,570,599,348.52</b>	<b>855,000.00</b>	<b>4,371,218,078.83</b>	<b>10.3%</b>	<b>38,199,381,269.69</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>2,314,000,000.00</b>	<b>2,314,000,000.00</b>	<b>-</b>	<b>174,642,207.55</b>	<b>7.5%</b>	<b>2,139,357,792.45</b>
051300100100	Ministry of Youth & Sports	2,150,000,000.00	2,150,000,000.00	-	172,272,713.62	8.0%	1,977,727,286.38
051300100300	Crown Football Club, Ogbomoso	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051306100100	Oyo State Sports Council	144,000,000.00	144,000,000.00	-	2,369,493.93	1.6%	141,630,506.07
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>72,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>7,733,329,348.52</b>	<b>7,733,329,348.52</b>	<b>855,000.00</b>	<b>1,220,351,960.13</b>	<b>15.8%</b>	<b>6,512,977,388.39</b>
051700100100	Ministry of Education, Science and Technology	3,065,000,000.00	3,065,000,000.00	-	200,809,802.43	6.6%	2,864,190,197.57
051700100200	Agency for Adult and Non-formal Education	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100	State Universal Basic Education Board	3,141,329,348.52	3,141,329,348.52	-	989,255,196.24	31.5%	2,152,074,152.28
051700800100	Oyo State Library Board	150,000,000.00	150,000,000.00	855,000.00	30,086,961.46	20.1%	119,913,038.54
051701800100	The Polytechnic, Ibadan	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
051701900100	Emmanuel Alayande College of Education,Oyo	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051701900300	Oyo State College of Education, Lanlate	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00
051702200100	Technical University	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051705400200	Teaching Service Commission	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
051705500100	Board for Technical and Vocational Education	650,000,000.00	650,000,000.00	-	200,000.00	0.0%	649,800,000.00
051705600100	Oyo State Scholarship Board	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,844,000,000.00</b>	<b>2,844,000,000.00</b>	<b>-</b>	<b>336,883,852.93</b>	<b>11.8%</b>	<b>2,507,116,147.07</b>
052110100100	Ministry of Health	2,000,000,000.00	2,000,000,000.00	-	320,138,002.93	16.0%	1,679,861,997.07
052110200100	Hospitals Management Board	110,000,000.00	110,000,000.00	-	16,745,850.00	15.2%	93,254,150.00
052110300100	Oyo State Primary Health Care Development Agency	412,000,000.00	412,000,000.00	-	-	0.0%	412,000,000.00
052110400100	Oyo State Health Insurance Agency	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
052102600100	Lautech Teaching Hospital, Ogbomoso	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
052110500100	Oyo State College of Nursing and Midwifery	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
052110600100	College of Health Science and Technology, Eleyele, Ibadan	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>29,577,270,000.00</b>	<b>29,577,270,000.00</b>	-	<b>2,639,340,058.22</b>	<b>8.9%</b>	<b>26,937,929,941.78</b>
053500100100	Ministry of Environment and Natural Resources	100,000,000.00	100,000,000.00	-	63,325,256.52	63.3%	36,674,743.48
053500200100	Solid Waste Management Authority	814,270,000.00	814,270,000.00	-	24,619,448.70	3.0%	789,650,551.30
053501500100	Ibadan Urban Flood Management Project	26,250,000,000.00	26,250,000,000.00	-	2,504,437,508.00	9.5%	23,745,562,492.00
053510300100	Water Corporation of Oyo State	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
053510400100	Rural Water and Sanitation Agency	413,000,000.00	413,000,000.00	-	46,957,845.00	11.4%	366,042,155.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; CM</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
055100100100	Ministry of Local Government & CM	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

**Table 7: Other Expenditure by Administrative Classification**

Oyo State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>1,552,520,000.00</i></b>	<b><i>1,552,520,000.00</i></b>	<b><i>650,447,764.83</i></b>	<b><i>1,029,163,660.69</i></b>	<b><i>66.3%</i></b>	<b><i>523,356,339.31</i></b>
020000000000	Economic Sector	1,500,000,000.00	1,500,000,000.00	650,447,764.83	1,029,163,660.69	68.6%	470,836,339.31
022000000000	Ministry of Finance	1,500,000,000.00	1,500,000,000.00	650,447,764.83	1,029,163,660.69	68.6%	470,836,339.31
022000100100	Ministry of Finance	1,500,000,000.00	1,500,000,000.00	650,447,764.83	1,029,163,660.69	68.6%	470,836,339.31
050000000000	Social Sector	52,520,000.00	52,520,000.00	-	-	0.0%	52,520,000.00
051700000000	Ministry of Education, Science and Technology	52,520,000.00	52,520,000.00	-	-	0.0%	52,520,000.00
051700100100	Ministry of Education, Science and Technology	52,520,000.00	52,520,000.00	-	-	0.0%	52,520,000.00

## 2.E Expenditure by Economic Classification

**Table 8: Total Expenditure by Economic Classification**

Oyo State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>268,770,964,860.01</b>	<b>318,770,964,860.01</b>	<b>60,124,443,510.21</b>	<b>178,052,627,995.90</b>	<b>55.9%</b>	<b>140,718,336,864.11</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,282,018,183.63</b>	<b>108,282,018,183.63</b>	<b>23,649,603,262.66</b>	<b>89,170,336,875.28</b>	<b>82.4%</b>	<b>19,111,681,308.35</b>
<b>2101</b>	<b>SALARY</b>	<b>70,740,105,987.63</b>	<b>70,740,105,987.63</b>	<b>15,130,277,045.96</b>	<b>59,609,983,047.55</b>	<b>84.3%</b>	<b>11,130,122,940.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,740,105,987.63</b>	<b>70,740,105,987.63</b>	<b>15,130,277,045.96</b>	<b>59,609,983,047.55</b>	<b>84.3%</b>	<b>11,130,122,940.08</b>
21010101	SALARY	63,240,105,987.63	63,240,105,987.63	14,839,277,045.96	54,494,981,769.82	86.2%	8,745,124,217.81
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,500,000,000.00	7,500,000,000.00	291,000,000.00	5,115,001,277.73	68.2%	2,384,998,722.27
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,166,456,098.00</b>	<b>4,166,456,098.00</b>	<b>693,364,024.00</b>	<b>3,082,871,248.77</b>	<b>74.0%</b>	<b>1,083,584,849.24</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,166,456,098.00</b>	<b>4,166,456,098.00</b>	<b>693,364,024.00</b>	<b>3,082,871,248.77</b>	<b>74.0%</b>	<b>1,083,584,849.24</b>
21020202	CONTRIBUTORY PENSION	4,166,456,098.00	4,166,456,098.00	693,364,024.00	3,082,871,248.77	74.0%	1,083,584,849.24
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>33,375,456,098.00</b>	<b>33,375,456,098.00</b>	<b>7,825,962,192.70</b>	<b>26,477,482,578.97</b>	<b>79.3%</b>	<b>6,897,973,519.03</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>33,375,456,098.00</b>	<b>33,375,456,098.00</b>	<b>7,825,962,192.70</b>	<b>26,477,482,578.97</b>	<b>79.3%</b>	<b>6,897,973,519.03</b>
21030101	GRATUITY	20,635,456,098.00	20,635,456,098.00	5,669,582,492.93	15,077,709,876.97	73.1%	5,557,746,221.03
21030102	PENSION	12,740,000,000.00	12,740,000,000.00	2,156,379,699.77	11,399,772,702.00	89.5%	1,340,227,298.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,107,670,170.86</b>	<b>30,107,670,170.86</b>	<b>9,460,001,328.23</b>	<b>26,830,339,971.33</b>	<b>89.1%</b>	<b>3,277,330,199.53</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,555,150,170.86</b>	<b>28,555,150,170.86</b>	<b>8,809,553,563.40</b>	<b>25,801,176,310.64</b>	<b>90.4%</b>	<b>2,753,973,860.22</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,402,310,200.00</b>	<b>3,402,310,200.00</b>	<b>2,068,140,936.60</b>	<b>3,286,160,969.26</b>	<b>96.6%</b>	<b>116,149,230.74</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	957,563,200.00	957,563,200.00	845,330,512.09	909,879,840.83	95.0%	47,683,359.17
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,399,747,000.00	2,399,747,000.00	1,222,710,424.51	2,376,081,128.43	99.0%	23,665,871.57
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,000,000.00	34,000,000.00	100,000.00	200,000.00	0.6%	33,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>277,846,500.00</b>	<b>277,846,500.00</b>	<b>83,488,457.18</b>	<b>211,104,536.52</b>	<b>76.0%</b>	<b>66,741,963.48</b>
22020201	ELECTRICITY CHARGES	196,357,500.00	196,357,500.00	70,978,553.00	196,155,659.00	99.9%	201,841.00
22020202	TELEPHONE CHARGES	9,519,000.00	9,519,000.00	-	333,000.00	3.5%	9,186,000.00
22020203	INTERNET ACCESS CHARGES	70,470,000.00	70,470,000.00	12,509,904.18	14,615,877.52	20.7%	55,854,122.48
22020206	SEWERAGE CHARGES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>984,832,500.00</b>	<b>984,832,500.00</b>	<b>370,454,800.02</b>	<b>851,105,250.26</b>	<b>86.4%</b>	<b>133,727,249.74</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	166,627,500.00	166,627,500.00	104,792,028.61	144,700,215.21	86.8%	21,927,284.79
22020302	BOOKS	13,120,000.00	13,120,000.00	536,000.00	1,684,530.00	12.8%	11,435,470.00
22020303	NEWSPAPERS	8,745,000.00	8,745,000.00	2,655,605.91	5,383,226.53	61.6%	3,361,773.47
22020304	MAGAZINES & PERIODICALS	15,420,000.00	15,420,000.00	1,383,565.00	11,820,698.36	76.7%	3,599,301.64
22020305	PRINTING OF NON SECURITY DOCUMENTS	231,720,000.00	231,720,000.00	65,203,600.50	205,881,940.16	88.8%	25,838,059.84
22020306	PRINTING OF SECURITY DOCUMENTS	383,700,000.00	383,700,000.00	100,000,000.00	350,000,000.00	91.2%	33,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,800,000.00	1,800,000.00	10,000.00	466,640.00	25.9%	1,333,360.00
22020309	UNIFORMS & OTHER CLOTHING	142,200,000.00	142,200,000.00	95,000,000.00	129,550,000.00	91.1%	12,650,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000.00	20,000,000.00	484,000.00	968,000.00	4.8%	19,032,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	1,500,000.00	1,500,000.00	390,000.00	650,000.00	43.3%	850,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,619,612,583.00</b>	<b>1,619,612,583.00</b>	<b>1,085,463,206.46</b>	<b>1,411,778,166.23</b>	<b>87.2%</b>	<b>207,834,416.77</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	443,437,500.00	443,437,500.00	217,040,433.33	424,084,551.47	95.6%	19,352,948.53
22020402	MAINTENANCE OF OFFICE FURNITURE	70,287,500.00	70,287,500.00	2,629,345.00	6,685,450.00	9.5%	63,602,050.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	216,150,000.00	216,150,000.00	151,708,248.22	192,182,590.32	88.9%	23,967,409.68
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,911,250.00	41,911,250.00	8,823,656.70	25,447,706.61	60.7%	16,463,543.39
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,150,175.00	48,150,175.00	3,146,611.25	10,121,914.00	21.0%	38,028,261.00
22020406	OTHER MAINTENANCE SERVICES	799,676,158.00	799,676,158.00	702,114,911.96	753,255,953.83	94.2%	46,420,204.17
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>869,591,400.00</b>	<b>869,591,400.00</b>	<b>489,114,642.97</b>	<b>801,554,721.33</b>	<b>92.2%</b>	<b>68,036,678.67</b>
22020501	LOCAL TRAINING	607,591,400.00	607,591,400.00	312,919,332.97	549,519,811.33	90.4%	58,071,588.67
22020502	INTERNATIONAL TRAINING	262,000,000.00	262,000,000.00	176,195,310.00	252,034,910.00	96.2%	9,965,090.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,024,990,000.00</b>	<b>1,024,990,000.00</b>	<b>178,385,517.50</b>	<b>580,090,966.00</b>	<b>56.6%</b>	<b>444,899,034.00</b>

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22020601	SECURITY SERVICES	1,007,315,000.00	1,007,315,000.00	176,422,100.00	574,787,220.00	57.1%	432,527,780.00
22020602	OFFICE RENT	1,600,000.00	1,600,000.00	100,000.00	200,000.00	12.5%	1,400,000.00
22020603	RESIDENTIAL RENT	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,575,000.00	15,575,000.00	1,863,417.50	5,103,746.00	32.8%	10,471,254.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,533,470,000.00</b>	<b>11,533,470,000.00</b>	<b>1,700,427,897.78</b>	<b>11,269,406,509.03</b>	<b>97.7%</b>	<b>264,063,490.97</b>
22020701	FINANCIAL CONSULTING	11,213,870,000.00	11,213,870,000.00	1,619,550,896.21	11,045,778,661.89	98.5%	168,091,338.11
22020702	INFORMATION TECHNOLOGY CONSULTING	24,100,000.00	24,100,000.00	42,500.00	2,288,172.00	9.5%	21,811,828.00
22020703	LEGAL SERVICES	241,600,000.00	241,600,000.00	80,834,501.57	220,094,003.14	91.1%	21,505,996.86
22020708	MEDICAL CONSULTING	53,900,000.00	53,900,000.00	-	1,245,672.00	2.3%	52,654,328.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,980,000.00</b>	<b>49,980,000.00</b>	<b>4,456,355.00</b>	<b>11,088,972.50</b>	<b>22.2%</b>	<b>38,891,027.50</b>
22020801	MOTOR VEHICLE FUEL COST	13,400,000.00	13,400,000.00	855,000.00	1,720,000.00	12.8%	11,680,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,400,000.00	16,400,000.00	670,000.00	1,930,000.00	11.8%	14,470,000.00
22020803	PLANT / GENERATOR FUEL COST	20,180,000.00	20,180,000.00	2,931,355.00	7,438,972.50	36.9%	12,741,027.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
22020902	INSURANCE PREMIUM	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,742,516,987.86</b>	<b>8,742,516,987.86</b>	<b>2,829,621,749.89</b>	<b>7,378,886,219.51</b>	<b>84.4%</b>	<b>1,363,630,768.35</b>
22021001	REFRESHMENT & MEALS	45,520,000.00	45,520,000.00	2,627,142.50	10,276,407.50	22.6%	35,243,592.50
22021002	HONORARIUM & SITTING ALLOWANCE	79,550,000.00	79,550,000.00	26,362,500.00	51,937,500.00	65.3%	27,612,500.00
22021003	PUBLICITY & ADVERTISEMENTS	72,979,000.00	72,979,000.00	12,264,907.78	45,259,815.56	62.0%	27,719,184.44
22021004	MEDICAL EXPENSES-LOCAL	21,745,000.00	21,745,000.00	9,500,000.00	19,975,000.00	91.9%	1,770,000.00
22021005	SEVERANCE ALLOWANCE	60,250,000.00	60,250,000.00	-	-	0.0%	60,250,000.00
22021006	POSTAGES & COURIER SERVICES	162,560,000.00	162,560,000.00	169,200.00	526,337.00	0.3%	162,033,663.00
22021007	WELFARE PACKAGES	838,675,000.00	838,675,000.00	458,759,152.95	832,075,000.00	99.2%	6,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	48,050,000.00	48,050,000.00	555,000.00	925,000.00	1.9%	47,125,000.00
22021009	SPORTING ACTIVITIES	47,900,000.00	47,900,000.00	13,764,000.00	32,463,000.00	67.8%	15,437,000.00
22021010	DIRECT TEACHING & LABORATORY COST	800,000.00	800,000.00	150,000.00	300,000.00	37.5%	500,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	15,250,000.00	15,250,000.00	-	-	0.0%	15,250,000.00
22021013	PROMOTION SERVICE WIDE	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,500,000.00	5,500,000.00	1,300,000.00	4,827,153.00	87.8%	672,847.00
22021021	SPECIAL DAYS/CELEBRATIONS	217,600,800.00	217,600,800.00	132,000,000.00	142,200,000.00	65.3%	75,400,800.00
22021022	PLANNING, MONITORING & EVALUATION	226,550,000.00	226,550,000.00	109,883,245.71	140,903,665.83	62.2%	85,646,334.17
22021023	RESEARCH & DOCUMENTATION	32,225,000.00	32,225,000.00	-	4,125,000.00	12.8%	28,100,000.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	601,250,000.00	601,250,000.00	2,750,000.00	95,511,060.00	15.9%	505,738,940.00
22021026	EXAMINATION EXPENSES	168,000,000.00	168,000,000.00	110,177,900.00	147,535,800.00	87.8%	20,464,200.00
22021029	OTHER EXPENSES	5,319,461,812.86	5,319,461,812.86	1,605,063,799.20	5,311,050,733.22	99.8%	8,411,079.64
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	108,700,000.00	108,700,000.00	42,000,000.00	84,363,295.65	77.6%	24,336,704.35
22021031	CONDUCT OF SURVEY	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	68,120,000.00	68,120,000.00	14,000,000.00	33,000,000.00	48.4%	35,120,000.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	590,330,375.00	590,330,375.00	288,294,901.75	421,631,451.75	71.4%	168,698,923.25
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>52,520,000.00</b>	<b>52,520,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,520,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>52,520,000.00</b>	<b>52,520,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,520,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	52,520,000.00	52,520,000.00	-	-	0.0%	52,520,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>650,447,764.83</b>	<b>1,029,163,660.69</b>	<b>68.6%</b>	<b>470,836,339.31</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>650,447,764.83</b>	<b>1,029,163,660.69</b>	<b>68.6%</b>	<b>470,836,339.31</b>
22060202	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,500,000,000.00	1,500,000,000.00	650,447,764.83	1,029,163,660.69	68.6%	470,836,339.31
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,381,276,505.52</b>	<b>180,381,276,505.52</b>	<b>27,014,838,919.32</b>	<b>62,051,951,149.29</b>	<b>34.4%</b>	<b>118,329,325,356.23</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,580,665,575.00</b>	<b>21,580,665,575.00</b>	<b>534,451,214.94</b>	<b>3,498,471,498.23</b>	<b>16.2%</b>	<b>18,082,194,076.77</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,580,665,575.00</b>	<b>21,580,665,575.00</b>	<b>534,451,214.94</b>	<b>3,498,471,498.23</b>	<b>16.2%</b>	<b>18,082,194,076.77</b>
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	258,000,000.00	258,000,000.00	-	-	0.0%	258,000,000.00
23010104	PURCHASE MOTOR CYCLES	57,220,000.00	57,220,000.00	-	9,972,268.32	17.4%	47,247,731.68
23010105	PURCHASE OF MOTOR VEHICLES	3,983,142,915.95	3,983,142,915.95	428,236,729.67	1,796,931,359.57	45.1%	2,186,211,556.38
23010106	PURCHASE OF VANS	30,200,000.00	30,200,000.00	-	-	0.0%	30,200,000.00



Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23010107	PURCHASE OF TRUCKS	365,500,000.00	365,500,000.00	-	-	0.0%	365,500,000.00
23010108	PURCHASE OF BUSES	9,499,527,659.05	9,499,527,659.05	-	-	0.0%	9,499,527,659.05
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	396,750,000.00	396,750,000.00	23,677,219.00	46,690,759.20	11.8%	350,059,240.80
23010113	PURCHASE OF COMPUTERS	276,600,000.00	276,600,000.00	17,239,160.00	179,941,937.42	65.1%	96,658,062.58
23010114	PURCHASE OF COMPUTER PRINTERS	25,100,000.00	25,100,000.00	200,000.00	537,000.00	2.1%	24,563,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	11,800,000.00	11,800,000.00	-	-	0.0%	11,800,000.00
23010116	PURCHASE OF TYPEWRITERS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23010118	PURCHASE OF SCANNERS	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
23010119	PURCHASE OF POWER GENERATING SET	102,600,000.00	102,600,000.00	3,618,560.00	3,618,560.00	3.5%	98,981,440.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	710,000,000.00	710,000,000.00	-	215,138,002.93	30.3%	494,861,997.07
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,196,350,000.00	1,196,350,000.00	75,000.00	394,979,648.02	33.0%	801,370,351.98
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,800,000.00	300,800,000.00	-	69,130,225.62	23.0%	231,669,774.38
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,800,000.00	20,800,000.00	-	-	0.0%	20,800,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	57,800,000.00	57,800,000.00	-	-	0.0%	57,800,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	286,300,000.00	286,300,000.00	26,437,950.00	26,437,950.00	9.2%	259,862,050.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23010132	SPECIAL PROJECT AND ASSIGNMENT	2,135,800,000.00	2,135,800,000.00	-	468,762,279.94	21.9%	1,667,037,720.06
23010140	PURCHASE OF UPS / INVERTERS	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	6,850,000.00	6,850,000.00	-	-	0.0%	6,850,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	85,050,000.00	85,050,000.00	4,618,520.87	30,865,167.00	36.3%	54,184,833.00
23010143	PURCHASE OF CAMERAS	200,000.00	200,000.00	-	-	0.0%	200,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	322,900,000.00	322,900,000.00	7,596,976.24	17,849,393.74	5.5%	305,050,606.26
23010145	PURCHASE OF PROJECTORS	154,300,000.00	154,300,000.00	-	-	0.0%	154,300,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	784,825,000.00	784,825,000.00	18,102,274.16	228,131,507.45	29.1%	556,693,492.55
23010148	PURCHASE OF BOOKS	230,000,000.00	230,000,000.00	4,648,825.00	9,485,439.02	4.1%	220,514,560.98
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>48,493,173,209.59</b>	<b>48,493,173,209.59</b>	<b>25,831,326,516.87</b>	<b>47,479,292,789.35</b>	<b>53.7%</b>	<b>41,013,880,420.24</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>48,493,173,209.59</b>	<b>48,493,173,209.59</b>	<b>25,831,326,516.87</b>	<b>47,479,292,789.35</b>	<b>53.7%</b>	<b>41,013,880,420.24</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,456,250,000.00	1,456,250,000.00	-	16,053,437.50	1.1%	1,440,196,562.50
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,621,000,000.00	4,621,000,000.00	-	18,543,835.40	0.4%	4,602,456,164.60
23020104	CONSTRUCTION / PROVISION OF HOUSING	502,210,000.00	502,210,000.00	-	-	0.0%	502,210,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,763,016,227.50	1,763,016,227.50	-	-	0.0%	1,763,016,227.50
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	215,000,000.00	215,000,000.00	-	-	0.0%	215,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	343,000,000.00	343,000,000.00	-	-	0.0%	343,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	500,000.00	500,000.00	-	-	0.0%	500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	149,100,000.00	149,100,000.00	-	-	0.0%	149,100,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	16,600,000.00	16,600,000.00	-	-	0.0%	16,600,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	124,333,772.50	124,333,772.50	-	93,592,894.69	75.3%	30,740,877.81
23020114	CONSTRUCTION / PROVISION OF ROADS	16,009,815,000.00	16,009,815,000.00	25,828,591,143.40	40,804,092,870.35	72.9%	15,205,722,129.65
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,983,123,209.59	14,983,123,209.59	2,735,373.47	6,547,009,751.41	43.7%	8,436,113,458.18
23020124	CONSTRUCTION OF MARKETS/PARKS	6,455,500,000.00	6,455,500,000.00	-	-	0.0%	6,455,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,751,500,000.00	1,751,500,000.00	-	-	0.0%	1,751,500,000.00
23020128	Construction/ Provision of Roads Sign	2,225,000.00	2,225,000.00	-	-	0.0%	2,225,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,189,129,425.00</b>	<b>6,189,129,425.00</b>	<b>210,101,502.24</b>	<b>1,003,516,595.77</b>	<b>6.2%</b>	<b>15,185,612,829.23</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,189,129,425.00</b>	<b>6,189,129,425.00</b>	<b>210,101,502.24</b>	<b>1,003,516,595.77</b>	<b>6.2%</b>	<b>15,185,612,829.23</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,105,000,000.00	1,105,000,000.00	5,028,646.81	27,170,923.07	2.5%	1,077,829,076.93
23030102	REHABILITATION / REPAIRS - ELECTRICITY	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	203,500,000.00	203,500,000.00	-	-	0.0%	203,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	629,000,000.00	629,000,000.00	-	105,000,000.00	16.7%	524,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	726,500,000.00	726,500,000.00	-	69,383,657.94	9.6%	657,116,342.06
23030107	REHABILITATION / REPAIRS - LABORATORY	48,500,000.00	48,500,000.00	-	-	0.0%	48,500,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	7,050,000.00	7,050,000.00	-	-	0.0%	7,050,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00



Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23030113	REHABILITATION / REPAIRS - ROADS	1,500,000,000.00	1,500,000,000.00	25,000,000.00	257,786,318.99	17.2%	1,242,213,681.01
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	56,700,000.00	56,700,000.00	-	28,187,092.98	49.7%	28,512,907.02
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
23030120	REHABILITATION / REPAIRS - EARTH MOVING EQUIPMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,463,900,000.00	1,463,900,000.00	180,072,855.43	515,988,602.79	35.2%	947,911,397.21
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	224,479,425.00	224,479,425.00	-	-	0.0%	224,479,425.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>89,000,000.00</b>	<b>89,000,000.00</b>	<b>-</b>	<b>31,651,902.28</b>	<b>35.6%</b>	<b>57,348,097.72</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>89,000,000.00</b>	<b>89,000,000.00</b>	<b>-</b>	<b>31,651,902.28</b>	<b>35.6%</b>	<b>57,348,097.72</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	45,000,000.00	45,000,000.00	-	199,412.50	0.4%	44,800,587.50
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	42,000,000.00	42,000,000.00	-	31,452,489.78	74.9%	10,547,510.22
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>54,029,308,295.93</b>	<b>54,029,308,295.93</b>	<b>438,959,685.27</b>	<b>10,039,018,363.66</b>	<b>18.6%</b>	<b>43,990,289,932.27</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>54,029,308,295.93</b>	<b>54,029,308,295.93</b>	<b>438,959,685.27</b>	<b>10,039,018,363.66</b>	<b>18.6%</b>	<b>43,990,289,932.27</b>
23050101	RESEARCH AND DEVELOPMENT	5,451,900,000.00	5,451,900,000.00	10,876,440.00	4,814,993,990.19	88.3%	636,906,009.81
23050102	COMPUTER SOFTWARE ACQUISITION	176,250,000.00	176,250,000.00	3,580,943.68	3,766,165.68	2.1%	172,483,834.32
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	14,000,000.00	14,000,000.00	-	209,625.00	1.5%	13,790,375.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	865,000,000.00	865,000,000.00	324,352,301.60	805,582,278.15	93.1%	59,417,721.85
23050112	COUNTERPART FUNDING	6,409,329,348.52	6,409,329,348.52	99,999,999.99	1,712,096,536.39	26.7%	4,697,232,812.13
23050113	LAND PREPARATION AND FENCING	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
23050119	CONTINGENCIES - CAPITAL	41,054,828,947.41	41,054,828,947.41	150,000.00	2,702,369,768.25	6.6%	38,352,459,179.16

## 2.F Expenditure by Function

**Table 9: Total Expenditure by Function**

Oyo State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>268,770,964,860.01</b>	<b>318,770,964,860.01</b>	<b>60,124,443,510.21</b>	<b>178,052,627,995.90</b>	<b>55.9%</b>	<b>140,718,336,864.11</b>
<b>701</b>	<b>General Public Service</b>	<b>88,176,312,341.76</b>	<b>88,176,312,341.76</b>	<b>17,321,306,969.81</b>	<b>68,290,077,646.49</b>	<b>77.4%</b>	<b>19,886,234,695.27</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>77,879,415,813.21</b>	<b>77,879,415,813.21</b>	<b>16,501,251,184.31</b>	<b>61,070,387,881.58</b>	<b>78.4%</b>	<b>16,809,027,931.63</b>
70111	Executive Organ and Legislative Organs	41,286,426,132.38	41,286,426,132.38	5,984,515,538.47	27,586,725,594.92	66.8%	13,699,700,537.46
70112	Financial and Fiscal Affairs	36,592,989,680.83	36,592,989,680.83	10,516,735,645.84	33,483,662,286.65	91.5%	3,109,327,394.18
<b>7013</b>	<b>General Services</b>	<b>6,130,140,430.55</b>	<b>6,130,140,430.55</b>	<b>820,055,785.50</b>	<b>3,061,188,487.19</b>	<b>49.9%</b>	<b>3,068,951,943.36</b>
70131	General Personnel Services	3,512,825,120.38	3,512,825,120.38	500,499,993.88	2,294,009,950.92	65.3%	1,218,815,169.46
70132	Overall Planning and Statistical Services	1,747,664,814.59	1,747,664,814.59	115,733,272.96	270,047,978.36	15.5%	1,477,616,836.23
70133	Other General Services	869,650,495.58	869,650,495.58	203,822,518.67	497,130,557.90	57.2%	372,519,937.68
<b>7014</b>	<b>Basic Research</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000.00</b>
70141	Basic Research	300,000.00	300,000.00	-	-	0.0%	300,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>4,166,456,098.00</b>	<b>4,166,456,098.00</b>	<b>-</b>	<b>4,158,501,277.73</b>	<b>99.8%</b>	<b>7,954,820.27</b>
70171	Public Debt Transactions	4,166,456,098.00	4,166,456,098.00	-	4,158,501,277.73	99.8%	7,954,820.27
<b>703</b>	<b>Public Order and Safety</b>	<b>2,741,555,556.84</b>	<b>2,741,555,556.84</b>	<b>342,009,200.88</b>	<b>1,145,769,259.30</b>	<b>41.8%</b>	<b>1,595,786,297.54</b>
<b>7031</b>	<b>Police Services</b>	<b>113,000,000.00</b>	<b>113,000,000.00</b>	<b>-</b>	<b>1,066,758.91</b>	<b>0.9%</b>	<b>111,933,241.09</b>
70311	State Expenditure to Support Police Services	113,000,000.00	113,000,000.00	-	1,066,758.91	0.9%	111,933,241.09
<b>7032</b>	<b>Fire Protection Services</b>	<b>965,000,000.00</b>	<b>965,000,000.00</b>	<b>382,300.00</b>	<b>266,216,569.08</b>	<b>27.6%</b>	<b>698,783,430.92</b>
70321	Fire Protection Services	965,000,000.00	965,000,000.00	382,300.00	266,216,569.08	27.6%	698,783,430.92
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,663,555,556.84</b>	<b>1,663,555,556.84</b>	<b>341,626,900.88</b>	<b>878,485,931.31</b>	<b>52.8%</b>	<b>785,069,625.53</b>
70331	Justice & Law Courts	1,663,555,556.84	1,663,555,556.84	341,626,900.88	878,485,931.31	52.8%	785,069,625.53
<b>704</b>	<b>Economic Affairs</b>	<b>70,415,099,093.00</b>	<b>120,415,099,093.00</b>	<b>26,566,850,114.59</b>	<b>51,204,563,461.37</b>	<b>42.5%</b>	<b>69,210,535,631.63</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>19,130,351,234.13</b>	<b>19,130,351,234.13</b>	<b>284,328,678.62</b>	<b>5,058,848,317.61</b>	<b>26.4%</b>	<b>14,071,502,916.52</b>
70411	General Economic and Commercial Affairs	19,120,351,234.13	19,120,351,234.13	284,328,678.62	5,058,848,317.61	26.5%	14,061,502,916.52
70412	General Labour Affairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>9,724,232,843.98</b>	<b>9,724,232,843.98</b>	<b>215,348,933.33</b>	<b>2,633,450,695.19</b>	<b>27.1%</b>	<b>7,090,782,148.79</b>
70421	Agriculture	9,724,232,843.98	9,724,232,843.98	215,348,933.33	2,633,450,695.19	27.1%	7,090,782,148.79
<b>7043</b>	<b>Fuel and Energy</b>	<b>5,240,972,418.99</b>	<b>5,240,972,418.99</b>	<b>20,386,142.90</b>	<b>57,785,980.19</b>	<b>1.1%</b>	<b>5,183,186,438.80</b>
70431	Coal and Solid Mineral Fuel	166,636,772.83	166,636,772.83	14,777,317.89	39,168,722.19	23.5%	127,468,050.64
70435	Electricity	5,074,335,646.16	5,074,335,646.16	5,608,825.01	18,617,258.00	0.4%	5,055,718,388.16
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>30,461,750,000.00</b>	<b>80,461,750,000.00</b>	<b>25,881,946,463.40</b>	<b>42,604,189,703.09</b>	<b>52.9%</b>	<b>37,857,560,296.91</b>
70443	Construction	30,461,750,000.00	80,461,750,000.00	25,881,946,463.40	42,604,189,703.09	52.9%	37,857,560,296.91
<b>7045</b>	<b>Transport</b>	<b>1,193,156,514.38</b>	<b>1,193,156,514.38</b>	<b>60,902,597.30</b>	<b>101,850,056.46</b>	<b>8.5%</b>	<b>1,091,306,457.92</b>
70451	Road Transport	1,193,156,514.38	1,193,156,514.38	60,902,597.30	101,850,056.46	8.5%	1,091,306,457.92
<b>7047</b>	<b>Other Industries</b>	<b>33,300,000.00</b>	<b>33,300,000.00</b>	<b>15,970,249.60</b>	<b>16,937,071.20</b>	<b>50.9%</b>	<b>16,362,928.80</b>
70473	Tourism	33,300,000.00	33,300,000.00	15,970,249.60	16,937,071.20	50.9%	16,362,928.80
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>4,631,336,081.52</b>	<b>4,631,336,081.52</b>	<b>87,967,049.43</b>	<b>731,501,637.64</b>	<b>15.8%</b>	<b>3,899,834,443.88</b>
70483	R&D Fuel and Energy	4,631,336,081.52	4,631,336,081.52	87,967,049.43	731,501,637.64	15.8%	3,899,834,443.88
<b>705</b>	<b>Environmental Protection</b>	<b>28,504,270,000.00</b>	<b>28,504,270,000.00</b>	<b>644,757,818.84</b>	<b>3,866,022,146.55</b>	<b>13.6%</b>	<b>24,638,247,853.45</b>
<b>7051</b>	<b>Waste Management</b>	<b>28,254,270,000.00</b>	<b>28,254,270,000.00</b>	<b>568,009,321.20</b>	<b>3,750,175,687.99</b>	<b>13.3%</b>	<b>24,504,094,312.01</b>
70511	Waste Management	28,254,270,000.00	28,254,270,000.00	568,009,321.20	3,750,175,687.99	13.3%	24,504,094,312.01
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>76,748,497.64</b>	<b>115,846,458.56</b>	<b>46.3%</b>	<b>134,153,541.44</b>
70561	Environmental Protection N.E.C.	250,000,000.00	250,000,000.00	76,748,497.64	115,846,458.56	46.3%	134,153,541.44
<b>706</b>	<b>Housing and Community Amenities</b>	<b>6,956,426,221.26</b>	<b>6,956,426,221.26</b>	<b>258,414,633.08</b>	<b>866,041,447.33</b>	<b>12.4%</b>	<b>6,090,384,773.93</b>
<b>7061</b>	<b>Housing Development</b>	<b>3,183,426,221.26</b>	<b>3,183,426,221.26</b>	<b>169,584,330.58</b>	<b>584,907,574.25</b>	<b>18.4%</b>	<b>2,598,518,647.01</b>
70611	Housing Development	3,183,426,221.26	3,183,426,221.26	169,584,330.58	584,907,574.25	18.4%	2,598,518,647.01
<b>7062</b>	<b>Community Development</b>	<b>865,000,000.00</b>	<b>865,000,000.00</b>	<b>-</b>	<b>18,543,835.40</b>	<b>2.1%</b>	<b>846,456,164.60</b>
70621	Community Development	865,000,000.00	865,000,000.00	-	18,543,835.40	2.1%	846,456,164.60

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>7063</b>	<b>Water Supply</b>	<b>2,908,000,000.00</b>	<b>2,908,000,000.00</b>	<b>88,830,302.50</b>	<b>262,590,037.68</b>	<b>9.0%</b>	<b>2,645,409,962.32</b>
70631	Water Supply	2,908,000,000.00	2,908,000,000.00	88,830,302.50	262,590,037.68	9.0%	2,645,409,962.32
<b>707</b>	<b>Health</b>	<b>13,757,004,841.39</b>	<b>13,757,004,841.39</b>	<b>2,448,719,581.39</b>	<b>9,802,170,014.51</b>	<b>71.3%</b>	<b>3,954,834,826.88</b>
<b>7073</b>	<b>Hospital Services</b>	<b>10,692,004,841.39</b>	<b>10,692,004,841.39</b>	<b>2,448,719,581.39</b>	<b>8,208,175,267.06</b>	<b>76.8%</b>	<b>2,483,829,574.33</b>
70731	General Hospital Services	10,692,004,841.39	10,692,004,841.39	2,448,719,581.39	8,208,175,267.06	76.8%	2,483,829,574.33
<b>7074</b>	<b>Public Health Services</b>	<b>2,900,000,000.00</b>	<b>2,900,000,000.00</b>	-	<b>1,593,994,747.45</b>	<b>55.0%</b>	<b>1,306,005,252.55</b>
70741	Public Health Services	2,900,000,000.00	2,900,000,000.00	-	1,593,994,747.45	55.0%	1,306,005,252.55
<b>7076</b>	<b>Health N. E. C</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	-	-	<b>0.0%</b>	<b>165,000,000.00</b>
70761	Health N. E. C	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>4,727,959,527.88</b>	<b>4,727,959,527.88</b>	<b>536,728,371.75</b>	<b>1,459,644,709.02</b>	<b>30.9%</b>	<b>3,268,314,818.86</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>3,283,959,856.87</b>	<b>3,283,959,856.87</b>	<b>380,312,171.42</b>	<b>983,755,832.52</b>	<b>30.0%</b>	<b>2,300,204,024.35</b>
70811	Recreational and Sporting Services	3,283,959,856.87	3,283,959,856.87	380,312,171.42	983,755,832.52	30.0%	2,300,204,024.35
<b>7082</b>	<b>Cultural Services</b>	<b>340,906,786.92</b>	<b>340,906,786.92</b>	<b>39,736,404.56</b>	<b>148,896,362.50</b>	<b>43.7%</b>	<b>192,010,424.42</b>
70821	Cultural Services	340,906,786.92	340,906,786.92	39,736,404.56	148,896,362.50	43.7%	192,010,424.42
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,043,092,884.09</b>	<b>1,043,092,884.09</b>	<b>116,679,795.78</b>	<b>326,992,513.99</b>	<b>31.3%</b>	<b>716,100,370.10</b>
70831	Broadcasting and Publishing Services	1,043,092,884.09	1,043,092,884.09	116,679,795.78	326,992,513.99	31.3%	716,100,370.10
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
70841	Religious and Other Community Services	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
<b>709</b>	<b>Education</b>	<b>53,012,884,435.85</b>	<b>53,012,884,435.85</b>	<b>11,889,229,908.31</b>	<b>41,160,177,924.56</b>	<b>77.6%</b>	<b>11,852,706,511.29</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>3,701,838,175.65</b>	<b>3,701,838,175.65</b>	<b>128,445,976.00</b>	<b>1,309,983,355.48</b>	<b>35.4%</b>	<b>2,391,854,820.17</b>
70912	Primary Education	3,701,838,175.65	3,701,838,175.65	128,445,976.00	1,309,983,355.48	35.4%	2,391,854,820.17
<b>7092</b>	<b>Secondary Education</b>	<b>100,000.00</b>	<b>100,000.00</b>	-	-	<b>0.0%</b>	<b>100,000.00</b>
70922	Senior Secondary	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>17,312,998,816.00</b>	<b>17,312,998,816.00</b>	<b>3,879,803,780.02</b>	<b>13,460,946,990.93</b>	<b>77.8%</b>	<b>3,852,051,825.07</b>
70941	First Stage of Tertiary Education	4,650,770,602.00	4,650,770,602.00	1,110,651,036.48	3,455,489,236.57	74.3%	1,195,281,365.43
70942	Second Stage of Tertiary Education	12,662,228,214.00	12,662,228,214.00	2,769,152,743.54	10,005,457,754.36	79.0%	2,656,770,459.64
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>31,997,947,444.20</b>	<b>31,997,947,444.20</b>	<b>7,880,980,152.30</b>	<b>26,389,247,578.15</b>	<b>82.5%</b>	<b>5,608,699,866.05</b>
70961	Subsidiary Services to Education	31,997,947,444.20	31,997,947,444.20	7,880,980,152.30	26,389,247,578.15	82.5%	5,608,699,866.05
<b>710</b>	<b>Social Protection</b>	<b>479,452,842.03</b>	<b>479,452,842.03</b>	<b>116,426,911.55</b>	<b>258,161,386.78</b>	<b>53.8%</b>	<b>221,291,455.25</b>
<b>7104</b>	<b>Family and Children</b>	<b>479,452,842.03</b>	<b>479,452,842.03</b>	<b>116,426,911.55</b>	<b>258,161,386.78</b>	<b>53.8%</b>	<b>221,291,455.25</b>
71041	Family and Children	479,452,842.03	479,452,842.03	116,426,911.55	258,161,386.78	53.8%	221,291,455.25

**Table 10: Personnel Expenditure by Function**

Oyo State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>108,282,018,183.63</b>	<b>108,282,018,183.63</b>	<b>23,649,603,262.66</b>	<b>89,170,336,875.28</b>	<b>82.4%</b>	<b>19,111,681,308.35</b>
701	General Public Service	36,998,170,813.90	36,998,170,813.90	10,047,658,932.16	34,227,090,724.99	92.5%	2,771,080,088.91
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	29,332,874,285.35	29,332,874,285.35	9,582,608,710.82	27,732,879,536.82	94.5%	1,599,994,748.53
70111	Executive Organ and Legislative Organs	11,065,176,132.38	11,065,176,132.38	722,211,400.16	9,645,105,361.83	87.2%	1,420,070,770.55
70112	Financial and Fiscal Affairs	18,267,698,152.97	18,267,698,152.97	8,860,397,310.66	18,087,774,174.98	99.0%	179,923,977.99
7013	General Services	3,498,840,430.55	3,498,840,430.55	465,050,221.34	2,335,709,910.45	66.8%	1,163,130,520.10
70131	General Personnel Services	3,070,075,120.38	3,070,075,120.38	428,019,728.82	2,152,260,686.14	70.1%	917,814,434.24
70132	Overall Planning and Statistical Services	148,764,814.59	148,764,814.59	37,030,492.53	136,157,594.23	91.5%	12,607,220.36
70133	Other General Services	280,000,495.58	280,000,495.58	-	47,291,630.07	16.9%	232,708,865.51
7017	Public Debt Transactions	4,166,456,098.00	4,166,456,098.00	-	4,158,501,277.73	99.8%	7,954,820.27
70171	Public Debt Transactions	4,166,456,098.00	4,166,456,098.00	-	4,158,501,277.73	99.8%	7,954,820.27
703	Public Order and Safety	939,805,556.84	939,805,556.84	100,446,186.81	471,886,065.67	50.2%	467,919,491.17
7033	Justice & Law Courts	939,805,556.84	939,805,556.84	100,446,186.81	471,886,065.67	50.2%	467,919,491.17
70331	Justice & Law Courts	939,805,556.84	939,805,556.84	100,446,186.81	471,886,065.67	50.2%	467,919,491.17
704	Economic Affairs	14,632,219,093.00	14,632,219,093.00	402,700,559.57	5,625,414,439.10	38.4%	9,006,804,653.90
7041	General Economic, Commercial and Labour Affairs	13,057,871,809.13	13,057,871,809.13	149,389,258.09	4,807,969,476.55	36.8%	8,249,902,332.58
70411	General Economic and Commercial Affairs	13,057,871,809.13	13,057,871,809.13	149,389,258.09	4,807,969,476.55	36.8%	8,249,902,332.58
7042	Agriculture, Forestry, Fishing and Hunting	985,002,843.98	985,002,843.98	212,491,840.58	676,512,277.04	68.7%	308,490,566.94
70421	Agriculture	985,002,843.98	985,002,843.98	212,491,840.58	676,512,277.04	68.7%	308,490,566.94
7043	Fuel and Energy	52,972,418.99	52,972,418.99	13,654,288.40	44,332,371.19	83.7%	8,640,047.80
70431	Coal and Solid Mineral Fuel	32,636,772.83	32,636,772.83	9,032,611.89	27,689,410.19	84.8%	4,947,362.64
70435	Electricity	20,335,646.16	20,335,646.16	4,621,676.51	16,642,961.00	81.8%	3,692,685.16
7045	Transport	344,985,939.38	344,985,939.38	14,415,064.80	38,206,892.33	11.1%	306,779,047.05
70451	Road Transport	344,985,939.38	344,985,939.38	14,415,064.80	38,206,892.33	11.1%	306,779,047.05
7048	R&D Economic Affairs	191,386,081.52	191,386,081.52	12,750,107.69	58,393,422.00	30.5%	132,992,659.52
70483	R&D Fuel and Energy	191,386,081.52	191,386,081.52	12,750,107.69	58,393,422.00	30.5%	132,992,659.52
706	Housing and Community Amenities	1,099,351,221.26	1,099,351,221.26	257,084,330.58	834,971,286.93	76.0%	264,379,934.33
7061	Housing Development	754,351,221.26	754,351,221.26	169,584,330.58	575,041,854.25	76.2%	179,309,367.01
70611	Housing Development	754,351,221.26	754,351,221.26	169,584,330.58	575,041,854.25	76.2%	179,309,367.01
7063	Water Supply	345,000,000.00	345,000,000.00	87,500,000.00	259,929,432.68	75.3%	85,070,567.32
70631	Water Supply	345,000,000.00	345,000,000.00	87,500,000.00	259,929,432.68	75.3%	85,070,567.32
707	Health	10,682,004,841.39	10,682,004,841.39	2,389,866,618.70	9,335,675,882.20	87.4%	1,346,328,959.19
7073	Hospital Services	7,782,004,841.39	7,782,004,841.39	2,389,866,618.70	7,741,681,134.75	99.5%	40,323,706.64
70731	General Hospital Services	7,782,004,841.39	7,782,004,841.39	2,389,866,618.70	7,741,681,134.75	99.5%	40,323,706.64
7074	Public Health Services	2,900,000,000.00	2,900,000,000.00	-	1,593,994,747.45	55.0%	1,306,005,252.55
70741	Public Health Services	2,900,000,000.00	2,900,000,000.00	-	1,593,994,747.45	55.0%	1,306,005,252.55
708	Recreation, Culture and Religion	1,262,459,527.88	1,262,459,527.88	287,731,271.24	920,656,264.33	72.9%	341,803,263.55
7081	Recreational and Sporting Services	655,759,856.87	655,759,856.87	136,386,639.04	463,614,572.62	70.7%	192,145,284.25
70811	Recreational and Sporting Services	655,759,856.87	655,759,856.87	136,386,639.04	463,614,572.62	70.7%	192,145,284.25
7082	Cultural Services	163,606,786.92	163,606,786.92	37,464,767.64	142,661,898.98	87.2%	20,944,887.94
70821	Cultural Services	163,606,786.92	163,606,786.92	37,464,767.64	142,661,898.98	87.2%	20,944,887.94
7083	Broadcasting and Publishing Services	443,092,884.09	443,092,884.09	113,879,864.57	314,379,792.72	71.0%	128,713,091.37
70831	Broadcasting and Publishing Services	443,092,884.09	443,092,884.09	113,879,864.57	314,379,792.72	71.0%	128,713,091.37
709	Education	42,510,554,287.33	42,510,554,287.33	10,125,759,279.04	37,634,591,504.01	88.5%	4,875,962,783.32
7091	Pre-Primary and Primary Education	141,508,027.13	141,508,027.13	35,725,826.00	135,287,859.24	95.6%	6,220,167.89
70912	Primary Education	141,508,027.13	141,508,027.13	35,725,826.00	135,287,859.24	95.6%	6,220,167.89
7094	Tertiary Education	16,680,998,816.00	16,680,998,816.00	3,879,803,780.02	13,460,946,990.93	80.7%	3,220,051,825.07
70941	First Stage of Tertiary Education	4,554,770,602.00	4,554,770,602.00	1,110,651,036.48	3,455,489,236.57	75.9%	1,099,281,365.43
70942	Second Stage of Tertiary Education	12,126,228,214.00	12,126,228,214.00	2,769,152,743.54	10,005,457,754.36	82.5%	2,120,770,459.64
7096	Subsidiary Services to Education	25,688,047,444.20	25,688,047,444.20	6,210,229,673.03	24,038,356,653.84	93.6%	1,649,690,790.36
70961	Subsidiary Services to Education	25,688,047,444.20	25,688,047,444.20	6,210,229,673.03	24,038,356,653.84	93.6%	1,649,690,790.36
710	Social Protection	157,452,842.03	157,452,842.03	38,356,084.55	120,050,708.06	76.2%	37,402,133.97
7104	Family and Children	157,452,842.03	157,452,842.03	38,356,084.55	120,050,708.06	76.2%	37,402,133.97
71041	Family and Children	157,452,842.03	157,452,842.03	38,356,084.55	120,050,708.06	76.2%	37,402,133.97

**Table 11: Overhead Expenditure by Function**

Oyo State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>28,555,150,170.86</b>	<b>28,555,150,170.86</b>	<b>8,809,553,563.40</b>	<b>25,801,176,310.64</b>	<b>90.4%</b>	<b>2,753,973,860.22</b>
<b>701</b>	<b>General Public Service</b>	<b>21,309,794,370.86</b>	<b>21,309,794,370.86</b>	<b>5,705,856,404.54</b>	<b>20,900,409,189.38</b>	<b>98.1%</b>	<b>409,385,181.48</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>20,439,694,370.86</b>	<b>20,439,694,370.86</b>	<b>5,361,818,655.38</b>	<b>20,208,071,287.92</b>	<b>98.9%</b>	<b>231,623,082.94</b>
70111	Executive Organ and Legislative Organs	9,591,250,000.00	9,591,250,000.00	4,355,928,085.03	9,424,123,292.89	98.3%	167,126,707.11
70112	Financial and Fiscal Affairs	10,848,444,370.86	10,848,444,370.86	1,005,890,570.35	10,783,947,995.03	99.4%	64,496,375.83
<b>7013</b>	<b>General Services</b>	<b>869,800,000.00</b>	<b>869,800,000.00</b>	<b>344,037,749.16</b>	<b>692,337,901.46</b>	<b>79.6%</b>	<b>177,462,098.54</b>
70131	General Personnel Services	207,750,000.00	207,750,000.00	72,480,265.06	140,228,645.28	67.5%	67,521,354.72
70132	Overall Planning and Statistical Services	202,000,000.00	202,000,000.00	67,826,340.43	102,361,703.35	50.7%	99,638,296.65
70133	Other General Services	460,050,000.00	460,050,000.00	203,731,143.67	449,747,552.83	97.8%	10,302,447.17
<b>7014</b>	<b>Basic Research</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000.00</b>
70141	Basic Research	300,000.00	300,000.00	-	-	0.0%	300,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>756,250,000.00</b>	<b>756,250,000.00</b>	<b>241,369,514.07</b>	<b>436,277,404.61</b>	<b>57.7%</b>	<b>319,972,595.39</b>
<b>7031</b>	<b>Police Services</b>	<b>113,000,000.00</b>	<b>113,000,000.00</b>	<b>-</b>	<b>1,066,758.91</b>	<b>0.9%</b>	<b>111,933,241.09</b>
70311	State Expenditure to Support Police Services	113,000,000.00	113,000,000.00	-	1,066,758.91	0.9%	111,933,241.09
<b>7032</b>	<b>Fire Protection Services</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>188,800.00</b>	<b>62,224,217.56</b>	<b>95.7%</b>	<b>2,775,782.44</b>
70321	Fire Protection Services	65,000,000.00	65,000,000.00	188,800.00	62,224,217.56	95.7%	2,775,782.44
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>578,250,000.00</b>	<b>578,250,000.00</b>	<b>241,180,714.07</b>	<b>372,986,428.14</b>	<b>64.5%</b>	<b>205,263,571.86</b>
70331	Justice & Law Courts	578,250,000.00	578,250,000.00	241,180,714.07	372,986,428.14	64.5%	205,263,571.86
<b>704</b>	<b>Economic Affairs</b>	<b>1,198,650,000.00</b>	<b>1,198,650,000.00</b>	<b>241,833,531.12</b>	<b>421,843,816.65</b>	<b>35.2%</b>	<b>776,806,183.35</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>134,939,420.53</b>	<b>250,878,841.06</b>	<b>83.6%</b>	<b>49,121,158.94</b>
70411	General Economic and Commercial Affairs	300,000,000.00	300,000,000.00	134,939,420.53	250,878,841.06	83.6%	49,121,158.94
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>287,000,000.00</b>	<b>287,000,000.00</b>	<b>2,857,092.75</b>	<b>7,040,408.28</b>	<b>2.5%</b>	<b>279,959,591.72</b>
70421	Agriculture	287,000,000.00	287,000,000.00	2,857,092.75	7,040,408.28	2.5%	279,959,591.72
<b>7043</b>	<b>Fuel and Energy</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>6,731,854.50</b>	<b>13,453,609.00</b>	<b>44.8%</b>	<b>16,546,391.00</b>
70431	Coal and Solid Mineral Fuel	20,000,000.00	20,000,000.00	5,744,706.00	11,479,312.00	57.4%	8,520,688.00
70435	Electricity	10,000,000.00	10,000,000.00	987,148.50	1,974,297.00	19.7%	8,025,703.00
<b>7045</b>	<b>Transport</b>	<b>138,400,000.00</b>	<b>138,400,000.00</b>	<b>21,295,000.00</b>	<b>38,450,631.63</b>	<b>27.8%</b>	<b>99,949,368.37</b>
70451	Road Transport	138,400,000.00	138,400,000.00	21,295,000.00	38,450,631.63	27.8%	99,949,368.37
<b>7047</b>	<b>Other Industries</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>793,221.60</b>	<b>1,586,443.20</b>	<b>48.1%</b>	<b>1,713,556.80</b>
70473	Tourism	3,300,000.00	3,300,000.00	793,221.60	1,586,443.20	48.1%	1,713,556.80
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>439,950,000.00</b>	<b>439,950,000.00</b>	<b>75,216,941.74</b>	<b>110,433,883.48</b>	<b>25.1%</b>	<b>329,516,116.52</b>
70483	R&D Fuel and Energy	439,950,000.00	439,950,000.00	75,216,941.74	110,433,883.48	25.1%	329,516,116.52
<b>705</b>	<b>Environmental Protection</b>	<b>1,340,000,000.00</b>	<b>1,340,000,000.00</b>	<b>644,757,818.84</b>	<b>1,273,639,933.33</b>	<b>95.0%</b>	<b>66,360,066.67</b>
<b>7051</b>	<b>Waste Management</b>	<b>1,190,000,000.00</b>	<b>1,190,000,000.00</b>	<b>568,009,321.20</b>	<b>1,157,793,474.77</b>	<b>97.3%</b>	<b>32,206,525.23</b>
70511	Waste Management	1,190,000,000.00	1,190,000,000.00	568,009,321.20	1,157,793,474.77	97.3%	32,206,525.23
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>76,748,497.64</b>	<b>115,846,458.56</b>	<b>77.2%</b>	<b>34,153,541.44</b>
70561	Environmental Protection N.E.C.	150,000,000.00	150,000,000.00	76,748,497.64	115,846,458.56	77.2%	34,153,541.44
<b>706</b>	<b>Housing and Community Amenities</b>	<b>321,475,000.00</b>	<b>321,475,000.00</b>	<b>1,330,302.50</b>	<b>12,526,325.00</b>	<b>3.9%</b>	<b>308,948,675.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>171,475,000.00</b>	<b>171,475,000.00</b>	<b>-</b>	<b>9,865,720.00</b>	<b>5.8%</b>	<b>161,609,280.00</b>
70611	Housing Development	171,475,000.00	171,475,000.00	-	9,865,720.00	5.8%	161,609,280.00
<b>7063</b>	<b>Water Supply</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>1,330,302.50</b>	<b>2,660,605.00</b>	<b>1.8%</b>	<b>147,339,395.00</b>
70631	Water Supply	150,000,000.00	150,000,000.00	1,330,302.50	2,660,605.00	1.8%	147,339,395.00
<b>707</b>	<b>Health</b>	<b>231,000,000.00</b>	<b>231,000,000.00</b>	<b>58,852,962.69</b>	<b>129,610,279.38</b>	<b>56.1%</b>	<b>101,389,720.62</b>
<b>7073</b>	<b>Hospital Services</b>	<b>231,000,000.00</b>	<b>231,000,000.00</b>	<b>58,852,962.69</b>	<b>129,610,279.38</b>	<b>56.1%</b>	<b>101,389,720.62</b>
70731	General Hospital Services	231,000,000.00	231,000,000.00	58,852,962.69	129,610,279.38	56.1%	101,389,720.62
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>431,500,000.00</b>	<b>431,500,000.00</b>	<b>141,753,033.86</b>	<b>251,627,031.14</b>	<b>58.3%</b>	<b>179,872,968.86</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>314,200,000.00</b>	<b>314,200,000.00</b>	<b>136,681,465.73</b>	<b>239,594,410.20</b>	<b>76.3%</b>	<b>74,605,589.80</b>

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
70811	Recreational and Sporting Services	314,200,000.00	314,200,000.00	136,681,465.73	239,594,410.20	76.3%	74,605,589.80
<b>7082</b>	<b>Cultural Services</b>	<b>62,300,000.00</b>	<b>62,300,000.00</b>	<b>2,271,636.92</b>	<b>5,465,048.52</b>	<b>8.8%</b>	<b>56,834,951.48</b>
70821	Cultural Services	62,300,000.00	62,300,000.00	2,271,636.92	5,465,048.52	8.8%	56,834,951.48
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>2,799,931.21</b>	<b>6,567,572.42</b>	<b>11.9%</b>	<b>48,432,427.58</b>
70831	Broadcasting and Publishing Services	55,000,000.00	55,000,000.00	2,799,931.21	6,567,572.42	11.9%	48,432,427.58
<b>709</b>	<b>Education</b>	<b>2,716,480,800.00</b>	<b>2,716,480,800.00</b>	<b>1,695,729,168.78</b>	<b>2,237,131,652.43</b>	<b>82.4%</b>	<b>479,349,147.57</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>399,000,800.00</b>	<b>399,000,800.00</b>	<b>92,720,150.00</b>	<b>185,440,300.00</b>	<b>46.5%</b>	<b>213,560,500.00</b>
70912	Primary Education	399,000,800.00	399,000,800.00	92,720,150.00	185,440,300.00	46.5%	213,560,500.00
<b>7092</b>	<b>Secondary Education</b>	<b>100,000.00</b>	<b>100,000.00</b>	-	-	<b>0.0%</b>	<b>100,000.00</b>
70922	Senior Secondary	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>40,000,000.00</b>
70942	Second Stage of Tertiary Education	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>2,277,380,000.00</b>	<b>2,277,380,000.00</b>	<b>1,603,009,018.78</b>	<b>2,051,691,352.43</b>	<b>90.1%</b>	<b>225,688,647.57</b>
70961	Subsidiary Services to Education	2,277,380,000.00	2,277,380,000.00	1,603,009,018.78	2,051,691,352.43	90.1%	225,688,647.57
<b>710</b>	<b>Social Protection</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>78,070,827.00</b>	<b>138,110,678.72</b>	<b>55.2%</b>	<b>111,889,321.28</b>
<b>7104</b>	<b>Family and Children</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>78,070,827.00</b>	<b>138,110,678.72</b>	<b>55.2%</b>	<b>111,889,321.28</b>
71041	Family and Children	250,000,000.00	250,000,000.00	78,070,827.00	138,110,678.72	55.2%	111,889,321.28

**Table 12: Capital Expenditure by Function**

Oyo State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>130,381,276,505.52</b>	<b>180,381,276,505.52</b>	<b>27,014,838,919.32</b>	<b>62,051,951,149.29</b>	<b>47.6%</b>	<b>118,329,325,356.23</b>
<b>701</b>	<b>General Public Service</b>	<b>28,368,347,157.00</b>	<b>28,368,347,157.00</b>	<b>917,343,868.28</b>	<b>12,133,414,071.43</b>	<b>42.8%</b>	<b>16,234,933,085.57</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>26,606,847,157.00</b>	<b>26,606,847,157.00</b>	<b>906,376,053.28</b>	<b>12,100,273,396.15</b>	<b>45.5%</b>	<b>14,506,573,760.85</b>
70111	Executive Organ and Legislative Organs	20,630,000,000.00	20,630,000,000.00	906,376,053.28	8,517,496,940.20	41.3%	12,112,503,059.80
70112	Financial and Fiscal Affairs	5,976,847,157.00	5,976,847,157.00	-	3,582,776,455.95	59.9%	2,394,070,701.05
<b>7013</b>	<b>General Services</b>	<b>1,761,500,000.00</b>	<b>1,761,500,000.00</b>	<b>10,967,815.00</b>	<b>33,140,675.28</b>	<b>1.9%</b>	<b>1,728,359,324.72</b>
70131	General Personnel Services	235,000,000.00	235,000,000.00	-	1,520,619.50	0.6%	233,479,380.50
70132	Overall Planning and Statistical Services	1,396,900,000.00	1,396,900,000.00	10,876,440.00	31,528,680.78	2.3%	1,365,371,319.22
70133	Other General Services	129,600,000.00	129,600,000.00	91,375.00	91,375.00	0.1%	129,508,625.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,045,500,000.00</b>	<b>1,045,500,000.00</b>	<b>193,500.00</b>	<b>237,605,789.02</b>	<b>22.7%</b>	<b>807,894,210.98</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>	<b>193,500.00</b>	<b>203,992,351.52</b>	<b>22.7%</b>	<b>696,007,648.48</b>
70321	Fire Protection Services	900,000,000.00	900,000,000.00	193,500.00	203,992,351.52	22.7%	696,007,648.48
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>145,500,000.00</b>	<b>145,500,000.00</b>	<b>-</b>	<b>33,613,437.50</b>	<b>23.1%</b>	<b>111,886,562.50</b>
70331	Justice & Law Courts	145,500,000.00	145,500,000.00	-	33,613,437.50	23.1%	111,886,562.50
<b>704</b>	<b>Economic Affairs</b>	<b>54,584,230,000.00</b>	<b>104,584,230,000.00</b>	<b>25,922,316,023.90</b>	<b>45,157,305,205.62</b>	<b>82.7%</b>	<b>59,426,924,794.38</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,772,479,425.00</b>	<b>5,772,479,425.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,772,479,425.00</b>
70411	General Economic and Commercial Affairs	5,762,479,425.00	5,762,479,425.00	-	-	0.0%	5,762,479,425.00
70412	General Labour Affairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>8,452,230,000.00</b>	<b>8,452,230,000.00</b>	<b>-</b>	<b>1,949,898,009.87</b>	<b>23.1%</b>	<b>6,502,331,990.13</b>
70421	Agriculture	8,452,230,000.00	8,452,230,000.00	-	1,949,898,009.87	23.1%	6,502,331,990.13
<b>7043</b>	<b>Fuel and Energy</b>	<b>5,158,000,000.00</b>	<b>5,158,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,158,000,000.00</b>
70431	Coal and Solid Mineral Fuel	114,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
70435	Electricity	5,044,000,000.00	5,044,000,000.00	-	-	0.0%	5,044,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>30,461,750,000.00</b>	<b>80,461,750,000.00</b>	<b>25,881,946,463.40</b>	<b>42,604,189,703.09</b>	<b>139.9%</b>	<b>37,857,560,296.91</b>
70443	Construction	30,461,750,000.00	80,461,750,000.00	25,881,946,463.40	42,604,189,703.09	139.9%	37,857,560,296.91
<b>7045</b>	<b>Transport</b>	<b>709,770,575.00</b>	<b>709,770,575.00</b>	<b>25,192,532.50</b>	<b>25,192,532.50</b>	<b>3.5%</b>	<b>684,578,042.50</b>
70451	Road Transport	709,770,575.00	709,770,575.00	25,192,532.50	25,192,532.50	3.5%	684,578,042.50
<b>7047</b>	<b>Other Industries</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>15,177,028.00</b>	<b>15,350,628.00</b>	<b>51.2%</b>	<b>14,649,372.00</b>
70473	Tourism	30,000,000.00	30,000,000.00	15,177,028.00	15,350,628.00	51.2%	14,649,372.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>-</b>	<b>562,674,332.16</b>	<b>14.1%</b>	<b>3,437,325,667.84</b>
70483	R&D Fuel and Energy	4,000,000,000.00	4,000,000,000.00	-	562,674,332.16	14.1%	3,437,325,667.84
<b>705</b>	<b>Environmental Protection</b>	<b>27,164,270,000.00</b>	<b>27,164,270,000.00</b>	<b>-</b>	<b>2,592,382,213.22</b>	<b>9.5%</b>	<b>24,571,887,786.78</b>
<b>7051</b>	<b>Waste Management</b>	<b>27,064,270,000.00</b>	<b>27,064,270,000.00</b>	<b>-</b>	<b>2,592,382,213.22</b>	<b>9.6%</b>	<b>24,471,887,786.78</b>
70511	Waste Management	27,064,270,000.00	27,064,270,000.00	-	2,592,382,213.22	9.6%	24,471,887,786.78
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70561	Environmental Protection N.E.C.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>5,535,600,000.00</b>	<b>5,535,600,000.00</b>	<b>-</b>	<b>18,543,835.40</b>	<b>0.3%</b>	<b>5,517,056,164.60</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,257,600,000.00</b>	<b>2,257,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,257,600,000.00</b>
70611	Housing Development	2,257,600,000.00	2,257,600,000.00	-	-	0.0%	2,257,600,000.00
<b>7062</b>	<b>Community Development</b>	<b>865,000,000.00</b>	<b>865,000,000.00</b>	<b>-</b>	<b>18,543,835.40</b>	<b>2.1%</b>	<b>846,456,164.60</b>
70621	Community Development	865,000,000.00	865,000,000.00	-	18,543,835.40	2.1%	846,456,164.60
<b>7063</b>	<b>Water Supply</b>	<b>2,413,000,000.00</b>	<b>2,413,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,413,000,000.00</b>
70631	Water Supply	2,413,000,000.00	2,413,000,000.00	-	-	0.0%	2,413,000,000.00
<b>707</b>	<b>Health</b>	<b>2,844,000,000.00</b>	<b>2,844,000,000.00</b>	<b>-</b>	<b>336,883,852.93</b>	<b>11.8%</b>	<b>2,507,116,147.07</b>
<b>7073</b>	<b>Hospital Services</b>	<b>2,679,000,000.00</b>	<b>2,679,000,000.00</b>	<b>-</b>	<b>336,883,852.93</b>	<b>12.6%</b>	<b>2,342,116,147.07</b>
70731	General Hospital Services	2,679,000,000.00	2,679,000,000.00	-	336,883,852.93	12.6%	2,342,116,147.07
<b>7076</b>	<b>Health N. E. C</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>165,000,000.00</b>

Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
Health N. E. C	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
<b>Recreation, Culture and Religion</b>	<b>3,034,000,000.00</b>	<b>3,034,000,000.00</b>	<b>107,244,066.65</b>	<b>287,361,413.55</b>	<b>9.5%</b>	<b>2,746,638,586.45</b>
<b>Recreational and Sporting Services</b>	<b>2,314,000,000.00</b>	<b>2,314,000,000.00</b>	<b>107,244,066.65</b>	<b>280,546,849.70</b>	<b>12.1%</b>	<b>2,033,453,150.30</b>
Recreational and Sporting Services	2,314,000,000.00	2,314,000,000.00	107,244,066.65	280,546,849.70	12.1%	2,033,453,150.30
<b>Cultural Services</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	-	<b>769,415.00</b>	<b>0.7%</b>	<b>114,230,585.00</b>
Cultural Services	115,000,000.00	115,000,000.00	-	769,415.00	0.7%	114,230,585.00
<b>Broadcasting and Publishing Services</b>	<b>545,000,000.00</b>	<b>545,000,000.00</b>	-	<b>6,045,148.85</b>	<b>1.1%</b>	<b>538,954,851.15</b>
Broadcasting and Publishing Services	545,000,000.00	545,000,000.00	-	6,045,148.85	1.1%	538,954,851.15
<b>Religious and Other Community Services</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
Religious and Other Community Services	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
<b>Education</b>	<b>7,733,329,348.52</b>	<b>7,733,329,348.52</b>	<b>67,741,460.49</b>	<b>1,288,454,768.12</b>	<b>16.7%</b>	<b>6,444,874,580.40</b>
<b>Pre-Primary and Primary Education</b>	<b>3,161,329,348.52</b>	<b>3,161,329,348.52</b>	-	<b>989,255,196.24</b>	<b>31.3%</b>	<b>2,172,074,152.28</b>
Primary Education	3,161,329,348.52	3,161,329,348.52	-	989,255,196.24	31.3%	2,172,074,152.28
<b>Tertiary Education</b>	<b>592,000,000.00</b>	<b>592,000,000.00</b>	-	-	<b>0.0%</b>	<b>592,000,000.00</b>
First Stage of Tertiary Education	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
Second Stage of Tertiary Education	496,000,000.00	496,000,000.00	-	-	0.0%	496,000,000.00
<b>Subsidiary Services to Education</b>	<b>3,980,000,000.00</b>	<b>3,980,000,000.00</b>	<b>67,741,460.49</b>	<b>299,199,571.88</b>	<b>7.5%</b>	<b>3,680,800,428.12</b>
Subsidiary Services to Education	3,980,000,000.00	3,980,000,000.00	67,741,460.49	299,199,571.88	7.5%	3,680,800,428.12
<b>Social Protection</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	-	-	<b>0.0%</b>	<b>72,000,000.00</b>
<b>Family and Children</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	-	-	<b>0.0%</b>	<b>72,000,000.00</b>
Family and Children	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00



**Table 13: Other Expenditure by Function**

Oyo State Government Budget Performance Report 2021 Q4 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>1,552,520,000.00</i></b>	<b><i>1,552,520,000.00</i></b>	<b><i>650,447,764.83</i></b>	<b><i>1,029,163,660.69</i></b>	<b><i>66.3%</i></b>	<b><i>523,356,339.31</i></b>
<b>701</b>	<b>General Public Service</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>650,447,764.83</b>	<b>1,029,163,660.69</b>	<b>68.6%</b>	<b>470,836,339.31</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>650,447,764.83</b>	<b>1,029,163,660.69</b>	<b>68.6%</b>	<b>470,836,339.31</b>
70112	Financial and Fiscal Affairs	1,500,000,000.00	1,500,000,000.00	650,447,764.83	1,029,163,660.69	68.6%	470,836,339.31
<b>709</b>	<b>Education</b>	<b>52,520,000.00</b>	<b>52,520,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,520,000.00</b>
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>52,520,000.00</b>	<b>52,520,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,520,000.00</b>
70961	Subsidiary Services to Education	52,520,000.00	52,520,000.00	-	-	0.0%	52,520,000.00