



OYO STATE GOVERNMENT OF NIGERIA

**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

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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.

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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) |
|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| Opening Balance | - | - | - | 3,215,605,032.76 | | 3,215,605,032.76 |
| Recurrent Revenue | 183,213,582,213.46 | 183,213,582,213.46 | 22,597,938,514.05 | 101,358,405,244.68 | 55.3% | 81,855,176,968.78 |
| 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 |
| Recurrent Expenditure | 138,389,688,354.49 | 138,389,688,354.49 | 33,109,604,590.89 | 116,000,676,846.61 | 83.8% | 22,389,011,507.88 |
| 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 |
| Transfer to Capital Account | 44,823,893,858.97 | 44,823,893,858.97 | 10,511,666,076.84 | 11,426,666,569.17 | -25.5% | 56,250,560,428.14 |
| Capital Receipts | 85,557,382,646.55 | 135,557,382,646.55 | 44,924,910,678.23 | 86,016,839,527.29 | 63.5% | 49,540,543,119.26 |
| 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 DEVELOPMENT FUND (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 |
| 23 - CAPITAL EXPENDITURE | 130,381,276,505.52 | 180,381,276,505.52 | 27,014,838,919.32 | 62,051,951,149.29 | 34.4% | 118,329,325,356.23 |
| Total Revenue (including OB) | 268,770,964,860.01 | 318,770,964,860.01 | 67,522,849,192.28 | 190,590,849,804.73 | 59.8% | 128,180,115,055.28 |
| Total Expenditure | 268,770,964,860.01 | 318,770,964,860.01 | 60,124,443,510.21 | 178,052,627,995.90 | 55.9% | 140,718,336,864.11 |
| Closing Balance | - | - | 7,398,405,682.07 | 12,538,221,808.83 | | - 12,538,221,808.83 |

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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) |
|---------------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 010000000000 | Total Revenue | 268,770,964,960.01 | 316,770,964,960.01 | 67,522,849,192.28 | 197,375,244,771.97 | 56.8% | 131,395,720,008.04 |
| 011100000000 | Administrative Sector | 5,517,900,000.00 | 5,517,900,000.00 | 640,891,714.44 | 812,519,757.77 | 14.7% | 4,705,380,242.23 |
| 011100100100 | Office of the Executive Governor | 1,100,000,000.00 | 1,100,000,000.00 | - | 46,211,800.00 | 4.2% | 1,053,788,200.00 |
| 011100100200 | Office of the Executive Governor | 1,000,000,000.00 | 1,000,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 011100100300 | Bureau of Public Procurement | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 012400000000 | 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 |
| 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 |
| 011200000000 | State House of Assembly | 10,500,000.00 | 10,500,000.00 | - | 1,060,000.00 | 10.1% | 9,440,000.00 |
| 011200300100 | The Legislature | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 8,940,000.00 |
| 011200400100 | House of Assembly Service Commission | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 012300000000 | Ministry of Information, Culture and Mass Mobilization | 1,360,500,000.00 | 1,360,500,000.00 | 3,408,605.00 | 94,707,119.40 | 7.0% | 1,265,792,880.60 |
| 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 |
| 012303000100 | 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 |
| 012500000000 | Office of the Head of Service | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 012500100100 | Office of the Head of Service | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 012600000000 | Ministry of Establishments and Training | 38,400,000.00 | 38,400,000.00 | - | 4,377,900.00 | 11.4% | 34,022,100.00 |
| 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 | Simon Adebo Staff Development Centre | 23,400,000.00 | 23,400,000.00 | - | 1,317,000.00 | 5.6% | 22,083,000.00 |
| 014000000000 | Office of the Auditor - General for State | 1,000,000.00 | 1,000,000.00 | - | 345,000.00 | 34.5% | 655,000.00 |
| 014000100100 | Office of the Auditor - General for State | 1,000,000.00 | 1,000,000.00 | - | 345,000.00 | 34.5% | 655,000.00 |
| 014100000000 | Office of the Auditor - General for Local Govt | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 014100100200 | Office of the Auditor - General for Local Govt | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 014700000000 | Service Commission | 7,000,000.00 | 7,000,000.00 | - | 1,410,000.00 | 20.1% | 5,590,000.00 |
| 014700100100 | Civil Service Commission | 7,000,000.00 | 7,000,000.00 | - | 1,410,000.00 | 20.1% | 5,590,000.00 |
| 014800000000 | Oyo State Independent Electoral Commission | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 014800100100 | OYS/IEC | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 014900000000 | Public Corporations' Commission | 1,000,000,000.00 | 1,000,000,000.00 | - | 26,515,539.93 | 2.7% | 973,484,460.07 |
| 014900100100 | Public Corporations' Commission | 1,000,000,000.00 | 1,000,000,000.00 | - | 26,515,539.93 | 2.7% | 973,484,460.07 |
| 020000000000 | Economic Sector | 234,408,135,611.21 | 284,408,135,611.21 | 66,828,767,161.56 | 184,647,599,596.37 | 64.9% | 99,760,536,014.84 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 1,759,500,000.00 | 1,759,500,000.00 | - | 41,642,235.14 | 2.4% | 1,717,857,764.86 |
| 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 |
| 022000000000 | Ministry of Finance | 222,368,235,611.21 | 272,368,235,611.21 | 66,228,677,672.65 | 181,251,190,635.91 | 66.5% | 91,117,044,975.30 |
| 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 | 83,390,030.00 | 273,746,665.00 | 78.2% | 76,253,335.00 |
| 022200000000 | Ministry of Trade, Industry, Investment and Coop. | 346,600,000.00 | 346,600,000.00 | 10,171,896.94 | 13,180,789.30 | 38.0% | 214,792,109.70 |
| 022200100100 | Ministry of Trade, Industry, Investment and Coop. | 326,600,000.00 | 326,600,000.00 | 10,171,896.94 | 11,668,726.60 | 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 |
| 022340000000 | Ministry of Public Works, Infrastructure and Transport | 493,800,000.00 | 493,800,000.00 | 41,185,846.00 | 98,447,296.00 | 19.9% | 395,352,704.00 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 |
| 026100000000 | Ministry of Energy & Mineral Resources | 440,000,000.00 | 440,000,000.00 | - | 23,885,450.00 | 5.4% | 416,114,550.00 |
| 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 |
| 026600000000 | Ministry of Lands, Housing & Urban Development | 9,000,000,000.00 | 9,000,000,000.00 | 548,731,745.97 | 3,100,626,089.02 | 34.5% | 5,899,373,910.98 |
| 026600100100 | 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 |
| 026600300100 | 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 |
| 030000000000 | Law and Justice Sector | 591,625,000.00 | 591,625,000.00 | 26,695,716.28 | 56,583,145.61 | 9.6% | 535,041,854.39 |
| 032600000000 | Ministry of Justice | 591,625,000.00 | 591,625,000.00 | 26,695,716.28 | 56,583,145.61 | 9.6% | 535,041,854.39 |
| 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 | 49.3% | 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 |
| 050000000000 | Social Sector | 28,253,304,248.80 | 28,253,304,248.80 | 26,494,600.00 | 1,859,542,272.22 | 6.6% | 26,394,761,976.58 |
| 051300000000 | Ministry of Youth & Sports | 38,890,000.00 | 38,890,000.00 | - | 2,922,320.00 | 7.5% | 35,967,680.00 |
| 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 |
| 051400000000 | 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 |
| 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 |
| 051700000000 | Ministry of Education, Science and Technology | 7,539,169,578.00 | 7,539,169,578.00 | - | 886,040,577.43 | 11.8% | 6,651,129,000.57 |
| 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 | - | 107,300.00 | 0.3% | 32,392,700.00 |
| 051701800100 | Oyo State Library Board | 2,000,000.00 | 2,000,000.00 | - | 448,100,110.00 | 24.4% | 1,551,900.00 |
| 051701800200 | The Polytechnic, Badin | 1,836,459,595.00 | 1,836,459,595.00 | - | - | 0.0% | 1,836,459,595.00 |
| 051701800300 | Oke-Ogun Polytechnic, Saki | 370,000,000.00 | 370,000,000.00 | - | - | 0.0% | 370,000,000.00 |
| 051701900100 | Adesun Ogunloyin Polytechnic, Erwa | 249,328,298.00 | 249,328,298.00 | - | - | 0.0% | 249,328,298.00 |
| 051701900200 | Emmanuel Alayande College of Education, Oyo | 400,000,000.00 | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 051701900300 | Oyo State College of Agriculture and Technology, Igbora | 250,000,000.00 | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 051702100100 | Ladoke Akintola University of Education, Lanlate | 132,869,685.00 | 132,869,685.00 | - | - | 0.0% | 132,869,685.00 |
| 051705400200 | Teaching Service Commission | 3,900,962,000.00 | 3,900,962,000.00 | - | 438,402,767.43 | 11.2% | 3,462,559,232.57 |
| 051705500100 | Board for Technical and Vocational Education | 1,300,000.00 | 1,300,000.00 | - | 294,000.00 | 22.6% | 1,006,000.00 |
| 052100000000 | Ministry of Health | 1,132,714,420.80 | 1,132,714,420.80 | 26,494,600.00 | 185,030,561.70 | 16.3% | 947,683,859.10 |
| 052110100100 | Ministry of Health | 47,000,000.00 | 47,000,000.00 | - | 37,500.00 | 0.1% | 46,962,500.00 |
| 052110200100 | Hospitals Management Board | 350,000,000.00 | 350,000,000.00 | - | - | 0.0% | 350,000,000.00 |
| 052102600100 | Ladoke 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 | - | - | 0.0% | 339,935,500.00 |
| 052110600100 | College of Health Science and Technology, Beyele, Badin | 71,300,000.00 | 71,300,000.00 | - | 41,334,065.19 | 12.2% | 29,965,934.81 |
| 053500000000 | Ministry of Environment and Natural Resources | 19,097,725,000.00 | 19,097,725,000.00 | - | 777,731,808.09 | 4.1% | 18,319,983,191.91 |
| 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 | Badin 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 |
| 055100000000 | Ministry of Local Government & CM | 427,752,500.00 | 427,752,500.00 | - | 3,171,005.00 | 0.7% | 424,581,495.00 |
| 055100100100 | Ministry of Local Government & CM | 427,752,500.00 | 427,752,500.00 | - | 3,171,005.00 | 0.7% | 424,581,495.00 |

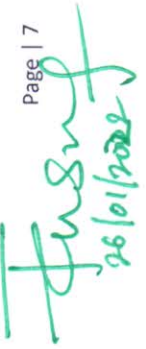
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2.C Revenue by Economic Classification

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) |
|----------|--|----------------------|--------------------|---------------------|---------------------------------------|--|--------------------------------|
| I | REVENUE | 768,770,964,860.01 | 318,770,964,860.01 | 67,522,849,192.28 | 187,375,244,771.87 | 58.8% | 131,395,720,088.04 |
| II | 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 |
| 1101 | 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 |
| 110101 | GOVERNMENT SHARE OF FAAC | 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 |
| 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 |
| 110102 | GOVERNMENT 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 |
| 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 |
| II | NON-TAX REVENUE | 103,213,582,213.46 | 103,213,582,213.46 | 8,166,429,270.59 | 32,389,347,415.16 | 31.4% | 70,824,234,798.30 |
| 1201 | TAX REVENUE | 51,517,027,964.66 | 51,517,027,964.66 | 5,963,095,184.27 | 23,190,942,453.40 | 45.0% | 28,326,085,511.26 |
| 120101 | 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 |
| 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 |
| 120102 | CORPORATE TAXES | 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 |
| 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 |
| 1202 | NON-TAX REVENUE | 51,696,554,248.80 | 51,696,554,248.80 | 2,203,334,036.32 | 9,198,404,961.76 | 17.8% | 42,498,149,287.04 |
| 120201 | LICENCES - GENERAL | 4,612,090,000.00 | 4,612,090,000.00 | 841,227,948.04 | 1,536,679,387.55 | 33.3% | 3,075,410,612.45 |
| 12020101 | MINING LICENCE | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020116 | DRIED FISH & MEAT LICENCES | 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 | HAWKERS PERMITS | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 12020127 | BOREHOLE DRILLING LICENCES | 21,290,000.00 | 21,290,000.00 | - | - | 0.0% | 21,290,000.00 |
| 12020128 | POOL BETTING & CASINO LICENCES/GAMING | 1,850,000,000.00 | 1,850,000,000.00 | 83,390,030.00 | 298,469,013.00 | 16.1% | 1,551,530,967.00 |
| 12020131 | MOTOR VEHICLE LICENCES | 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' LICENCES | 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 LICENCES | 1,000,000.00 | 1,000,000.00 | 76,000.00 | 399,100.00 | 39.9% | 600,900.00 |
| 12020134 | PRIVATE SCHOOLS LICENCES | 121,200,000.00 | 121,200,000.00 | - | 8,754,200.00 | 7.2% | 112,445,800.00 |
| 12020137 | TRADE PERMIT LICENCES | 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 |
| 120204 | FEES - GENERAL | 20,391,779,828.00 | 20,391,779,828.00 | 328,239,540.16 | 3,055,384,226.81 | 15.0% | 17,336,395,601.19 |
| 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 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 | 104,114,550.31 | 556,331,787.17 | 6.5% | 7,998,287,790.83 |
| 12020450 | 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 |
| 12020452 | SCHOOL/ TUITION/ EXAMINATION FEES | 991,500,000.00 | 991,500,000.00 | 5,000.00 | 511,960,788.85 | 86.6% | 79,539,211.15 |
| 12020453 | APPLICATIONS FEES | 572,652,750.00 | 572,652,750.00 | 32,291,346.00 | 1,555,600.00 | 1.6% | 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 |
| 12020505 | FINES/PENALTIES | 954,875,000.00 | 954,875,000.00 | 26,695,716.28 | 61,623,611.94 | 6.5% | 893,251,388.06 |
| 120206 | SALES - GENERAL | 1,851,460,500.00 | 1,851,460,500.00 | 26,695,716.28 | 996,279,944.85 | 53.8% | 855,180,555.15 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 750,000.00 | 750,000.00 | - | 645,300.00 | 86.0% | 104,700.00 |
| 12020601 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 1,425,000.00 | 1,425,000.00 | - | 750,000.00 | 52.7% | 1,385,920.00 |
| 12020604 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 924,050,000.00 | 924,050,000.00 | - | 39,080.00 | 0.0% | 924,010,920.00 |
| 12020606 | SALES OF CONSULTANCY REGISTRATION FORMS | 500,000.00 | 500,000.00 | - | 729,600,069.59 | 79.0% | 194,449,930.41 |
| 12020607 | SALES OF IMPROVED SEEDS/CHEMICAL | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 12020608 | PROCEEDS FROM SALES OF FARM PRODUCE | 500,000,000.00 | 500,000,000.00 | 8,877,300.00 | 265,003,495.26 | 53.0% | 234,996,504.74 |
| 12020609 | 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 | 177,568,476.16 | 2,635,296,880.62 | 12.3% | 1,500,000.00 |
| 120207 | EARNINGS - GENERAL | 21,471,898,920.80 | 21,471,898,920.80 | 177,568,476.16 | 2,635,296,880.62 | 12.3% | 18,836,602,040.18 |
| 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 | - | 86,500.00 | 1.7% | 1,913,500.00 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. - HALLS | 20,000.00 | 20,000.00 | - | - | 0.0% | 20,000.00 |
| 12020705 | 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 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 404,250,000.00 | 404,250,000.00 | 9,260,663.52 | 9,260,663.52 | 2.3% | 394,989,336.48 |
| 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 | 829,602,355.68 | 889,100,869.79 | 47.8% | 969,099,130.21 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 1,858,200,000.00 | 1,858,200,000.00 | - | - | 0.0% | 1,858,200,000.00 |
| 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 |
| 120210 | REPAYMENTS - GENERAL | 5,000,000.00 | 5,000,000.00 | - | 380,042.44 | 7.6% | 4,619,957.56 |
| 12021006 | REFUNDS | 5,000,000.00 | 5,000,000.00 | - | 380,042.44 | 7.6% | 4,619,957.56 |
| 120211 | INVESTMENT INCOME | 25,000,000.00 | 25,000,000.00 | - | 14,365,000.24 | 57.5% | 10,634,999.76 |
| 12021102 | DIVIDEND RECEIVED | 25,000,000.00 | 25,000,000.00 | - | 14,365,000.24 | 57.5% | 10,634,999.76 |
| 120212 | INTEREST EARNED | 3,000,000.00 | 3,000,000.00 | - | 34,334.00 | 1.1% | 2,965,666.00 |
| 12021210 | BANK INTEREST | 3,000,000.00 | 3,000,000.00 | - | 34,334.00 | 1.1% | 2,965,666.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 119,000,000.00 | 119,000,000.00 | - | - | 0.0% | 119,000,000.00 |
| 12021302 | AUDIT FEES | 119,000,000.00 | 119,000,000.00 | - | - | 0.0% | 119,000,000.00 |
| 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 |
| 1302 | 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 |
| 130203 | 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 |
| 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 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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) |
|----------|--|----------------------|--------------------|---------------------|---------------------------------------|--|--------------------------------|
| 14 | CAPITAL DEVELOPMENT/FUND (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 |
| 1402 | OTHER CAPITAL RECEIPTS | 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 |
| 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 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 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 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 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 |
| 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 |

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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) |
|--------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Expenditure | 268,770,964,860.01 | 318,770,964,860.01 | 60,124,443,510.21 | 178,052,677,995.90 | 55.9% | 140,718,336,864.11 |
| 010000000000 | Administrative Sector | 46,081,191,016.18 | 46,081,191,016.18 | 6,188,566,859.13 | 23,131,221,605.01 | 50.2% | 22,949,969,411.17 |
| 011100100100 | Office of the Executive Governor | 32,744,535,080.60 | 32,744,535,080.60 | 2,336,440,104.36 | 14,663,980,799.37 | 44.8% | 18,080,554,281.23 |
| 011100200100 | 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 |
| 011100300100 | 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 |
| 011100400100 | 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 |
| 011100500100 | 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 |
| 012400000000 | Ministry of Special Duties | 341,808,231.54 | 341,808,231.54 | 66,705,983.33 | 284,838,910.90 | 83.3% | 56,969,320.64 |
| 012400100100 | Ministry of Special Duties | 341,808,231.54 | 341,808,231.54 | 66,705,983.33 | 284,838,910.90 | 83.3% | 56,969,320.64 |
| 011200000000 | State House of Assembly | 3,424,869,685.74 | 3,424,869,685.74 | 130,226,662.26 | 868,987,342.17 | 25.4% | 2,555,882,343.57 |
| 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 |
| 012300000000 | Ministry of Information, Culture and Mass Mobilization | 4,357,299,671.01 | 4,357,299,671.01 | 2,932,090,704.80 | 3,348,502,849.56 | 76.8% | 1,008,796,821.45 |
| 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 |
| 012300200100 | 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 |
| 012300300100 | 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 |
| 012500000000 | 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 |
| 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 |
| 012600000000 | Ministry of Establishments and Training | 2,734,634,552.53 | 2,734,634,552.53 | 88,437,452.76 | 2,403,241,972.03 | 87.9% | 331,392,580.50 |
| 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 |
| 014000000000 | 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 |
| 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 |
| 014000200100 | 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 |
| 014100000000 | 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 |
| 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 |
| 014700000000 | Service Commission | 119,860,000.04 | 119,860,000.04 | 12,970,507.05 | 38,332,424.02 | 32.0% | 81,527,576.02 |
| 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 |
| 014800000000 | Oyo State Independent Electoral Commission | 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 |
| 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 |
| 014900000000 | 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 |
| 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 |
| 020000000000 | Economic Sector | 118,492,197,711.69 | 168,492,197,711.69 | 37,795,903,075.26 | 97,604,082,054.95 | 57.9% | 70,888,115,656.74 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 9,724,232,843.98 | 9,724,232,843.98 | 399,668,870.69 | 2,856,127,451.41 | 29.4% | 6,868,105,392.57 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 9,724,232,843.98 | 9,724,232,843.98 | 399,668,870.69 | 2,856,127,451.41 | 29.4% | 6,868,105,392.57 |
| 021500200100 | Tree Crops Development Unit | 1,697,637,002.30 | 1,697,637,002.30 | 223,689,307.17 | 717,988,491.20 | 42.3% | 979,648,511.10 |
| 021510200100 | Oyo State Agribusiness Development Agency | 5,695,000,000.00 | 5,695,000,000.00 | 489,000.00 | 1,347,625.00 | 4.1% | 3,668,459,991.46 |
| 021511200100 | Agric Credit Corporation | 2,298,365,841.68 | 2,298,365,841.68 | 93,509,812.28 | 2,026,940,008.54 | 35.6% | 2,188,114,515.02 |
| 022000000000 | Ministry of Finance | 55,749,307,582.84 | 55,749,307,582.84 | 10,415,385,602.61 | 48,219,200,885.61 | 86.5% | 7,530,106,697.23 |
| 022000100100 | Ministry of Finance | 55,749,307,582.84 | 55,749,307,582.84 | 10,415,385,602.61 | 48,219,200,885.61 | 86.5% | 7,530,106,697.23 |
| 022000200100 | Office of Accountant - General | 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 |
| 022000300100 | Office of Accountant - General | 231,501,553.73 | 231,501,553.73 | 41,704,710.86 | 134,243,467.89 | 58.0% | 97,257,085.84 |
| 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 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 |
| 022380000000 | Ministry of Budget & Economic Planning | 1,747,664,814.59 | 1,747,664,814.59 | 162,230,440.90 | 352,732,298.24 | 20.2% | 1,394,932,516.35 |
| 022380010010 | 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 |
| 022380020010 | Bureau of Statistics | 145,295,683.59 | 145,295,683.59 | 15,667,941.51 | 62,405,087.25 | 43.0% | 82,890,596.34 |
| 022380030020 | YESO World-Bank Assisted Programme | 50,000,000.00 | 50,000,000.00 | - | 969,636,194.23 | 0.0% | 50,000,000.00 |
| 022220000000 | Ministry of Trade, Industry, Investment and Coop. | 5,178,520,587.89 | 5,178,520,587.89 | 66,052,409.72 | 969,636,194.23 | 18.7% | 4,208,884,393.66 |
| 022220010010 | 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 |
| 022221100100 | 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 |
| 022340000000 | Ministry of Public Works, Infrastructure and Transport | 37,627,737,160.62 | 37,627,737,160.62 | 26,198,885,962.70 | 43,442,757,675.96 | 49.6% | 44,184,979,484.66 |
| 022340010010 | Ministry of Public Works, Infrastructure and Transport | 36,554,351,221.24 | 36,554,351,221.24 | 26,035,653,141.68 | 43,117,596,865.43 | 49.8% | 43,436,754,355.81 |
| 022340040010 | 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 |
| 022340050010 | 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 |
| 026100000000 | Ministry of Energy & Mineral Resources | 5,281,308,500.51 | 5,281,308,500.51 | 221,942,256.65 | 1,006,057,493.92 | 19.0% | 4,275,251,006.59 |
| 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 |
| 026100100200 | 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 |
| 026600000000 | Ministry of Lands, Housing & Urban Development | 3,183,426,221.26 | 3,183,426,221.26 | 331,737,531.99 | 757,570,055.58 | 23.8% | 2,425,856,165.68 |
| 026600010010 | 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 |
| 026600030010 | Oyo State Housing Corporation | 2,107,700,000.00 | 2,107,700,000.00 | 185,140,100.82 | 240,568,076.10 | 11.4% | 1,867,131,923.92 |
| 030000000000 | Law and Justice Sector | 1,615,305,556.84 | 1,615,305,556.84 | 48,928,419.49 | 170,142,435.43 | 56.9% | 69,857,564.57 |
| 031800000000 | 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 |
| 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 |
| 032600000000 | Ministry of Justice | 1,375,305,556.84 | 1,375,305,556.84 | 332,824,490.89 | 748,362,751.78 | 54.4% | 626,942,805.06 |
| 032600010010 | 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 |
| 032600020010 | 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 |
| 050000000000 | Social Sector | 102,582,270,575.30 | 102,582,270,575.30 | 15,758,220,665.44 | 56,398,819,148.72 | 55.0% | 46,183,451,426.58 |
| 051300000000 | Ministry of Youth & Sports | 3,357,906,097.95 | 3,357,906,097.95 | 306,527,397.78 | 1,097,077,399.86 | 32.7% | 2,260,828,698.09 |
| 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 |
| 051400000000 | 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 |
| 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 |
| 051700000000 | Ministry of Education, Science and Technology | 53,072,884,435.85 | 53,072,884,435.85 | 11,772,999,852.88 | 40,421,690,716.48 | 76.2% | 12,651,193,719.37 |
| 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 | 1,437,340,931.83 | 3,340,931.83 | 39.4% | 2,207,619,203.86 |
| 051700800100 | Oyo State Library Board | 3,670,765,110.00 | 3,670,765,110.00 | 22,191,051.16 | 98,142,775.87 | 42.6% | 132,295,759.71 |
| 051701800100 | The Polytechnic, Ibadan | 1,149,451,955.00 | 1,149,451,955.00 | 879,194,239.56 | 2,946,460,875.52 | 80.3% | 724,304,234.48 |
| 051701800200 | Oke-Ogun Polytechnic, Saki | 959,989,660.00 | 959,989,660.00 | 271,597,638.87 | 930,538,786.71 | 81.0% | 252,639,015.23 |
| 051701900100 | Adesun Ogunyomi Polytechnic, Eruru | 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 | Emmanuel Alayande College of Education, Oyo | 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 Agriculture and Technology, Igbora | 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 Education, Lanlate | 5,179,605,000.00 | 5,179,605,000.00 | 1,053,686,973.30 | 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 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 |
| 052100000000 | Ministry of Health | 13,757,004,841.39 | 13,757,004,841.39 | 2,448,719,581.39 | 9,801,093,514.51 | 71.2% | 3,955,911,326.88 |
| 052110100100 | Ministry of Health | 2,380,921,444.17 | 2,380,921,444.17 | 1,700,949,630.43 | 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 |
| 053500000000 | 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 |
| 053500000000 | Ministry of Environment and Natural Resources | 31,636,564,326.77 | 31,636,564,326.77 | 954,358,589.04 | 4,541,130,780.57 | 14.4% | 27,095,433,546.20 |
| 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 | 207,500,000.00 | 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 | 1,676,392.50 | 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 | 62,521,838.30 | 50,310,630.00 | 11.9% | 372,689,370.00 |
| 055100000000 | 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 |
| 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 |

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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) |
|---------------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 010000000000 | Total Personnel Expenditure | 108,282,016,183.63 | 108,282,016,183.63 | 23,649,602,262.66 | 69,170,336,875.28 | 62.4% | 19,111,681,308.35 |
| 011000000000 | Administrative Sector | 12,976,491,016.18 | 12,976,491,016.18 | 814,267,658.74 | 5,346,921,726.66 | 41.2% | 7,629,569,289.52 |
| 011100000000 | Office of the Executive Governor | 8,826,535,080.60 | 8,826,535,080.60 | 462,469,377.14 | 1,868,132,693.62 | 21.2% | 6,958,402,386.98 |
| 011100100000 | 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 |
| 011100200000 | Attorney General | 867,600,099.14 | 867,600,099.14 | 258,289,926.06 | 464,963,407.84 | 53.6% | 402,636,691.30 |
| 011200000000 | 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 |
| 011200100000 | 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 |
| 011200200000 | State House of Assembly | 317,619,685.74 | 317,619,685.74 | 57,027,331.99 | 195,658,398.90 | 61.6% | 121,961,286.84 |
| 011200300000 | The Legislature | 245,980,279.12 | 245,980,279.12 | 50,093,601.02 | 158,915,994.12 | 64.6% | 87,064,285.00 |
| 011200400000 | 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 |
| 011200500000 | Ministry of Information, Culture and Mass Mobilization | 606,699,671.01 | 606,699,671.01 | 151,344,632.20 | 552,475,785.31 | 91.1% | 54,223,885.70 |
| 011200600000 | 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 |
| 011200700000 | 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 |
| 011200800000 | 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 |
| 011200900000 | 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 |
| 011201000000 | 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 |
| 011201100000 | 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 |
| 011201200000 | 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 |
| 011201300000 | 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 |
| 011201400000 | 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 |
| 011201500000 | Office of the Auditor - General for State | 158,895,191.98 | 158,895,191.98 | 40,955,113.88 | 179,188,017.59 | 81.3% | 29,707,174.39 |
| 011201600000 | Office of the Auditor - General for State | 158,895,191.98 | 158,895,191.98 | 40,955,113.88 | 179,188,017.59 | 81.3% | 29,707,174.39 |
| 011201700000 | 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 |
| 011201800000 | 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 |
| 011201900000 | Service Commission | 35,860,000.04 | 35,860,000.04 | 11,673,907.37 | 35,777,992.71 | 99.8% | 82,007.33 |
| 011202000000 | Civil Service Commission | 35,860,000.04 | 35,860,000.04 | 11,673,907.37 | 35,777,992.71 | 99.8% | 82,007.33 |
| 011202100000 | Oyo State Independent Electoral Commission | 18,558,420.15 | 18,558,420.15 | 4,805,449.99 | 18,494,347.84 | 99.7% | 64,072.31 |
| 011202200000 | Oyo State Independent Electoral Commission | 18,558,420.15 | 18,558,420.15 | 4,805,449.99 | 18,494,347.84 | 99.7% | 64,072.31 |
| 011202300000 | Public Corporations' Commission | 24,390,061.72 | 24,390,061.72 | 4,805,449.99 | 19,709,463.45 | 80.8% | 4,680,598.27 |
| 011202400000 | Public Corporations' Commission | 24,390,061.72 | 24,390,061.72 | 4,805,449.99 | 19,709,463.45 | 80.8% | 4,680,598.27 |
| 011202500000 | Public Corporations' Commission | 39,574,351,183.83 | 39,574,351,183.83 | 9,829,945,940.11 | 35,494,200,390.88 | 89.7% | 4,080,150,792.95 |
| 011202600000 | Public Corporations' Commission | 39,574,351,183.83 | 39,574,351,183.83 | 9,829,945,940.11 | 35,494,200,390.88 | 89.7% | 4,080,150,792.95 |
| 011202700000 | Ministry of Agriculture & Natural Resources | 827,637,002.30 | 827,637,002.30 | 212,491,840.58 | 676,512,277.04 | 68.7% | 308,490,566.94 |
| 011202800000 | Ministry of Agriculture & Natural Resources | 827,637,002.30 | 827,637,002.30 | 212,491,840.58 | 676,512,277.04 | 68.7% | 308,490,566.94 |
| 011202900000 | Ministry of Agriculture & Natural Resources | 183,687,046.17 | 183,687,046.17 | 581,224,851.73 | 581,224,851.73 | 70.2% | 246,412,150.57 |
| 011203000000 | Oyo State Agriculture Development Agency | 75,000,000.00 | 75,000,000.00 | 17,942,213.42 | 56,819,100.64 | 75.8% | 18,180,899.36 |
| 011203100000 | Agric Credit Corporation | 82,365,841.68 | 82,365,841.68 | 10,862,560.99 | 38,466,324.66 | 46.7% | 43,897,517.02 |
| 011203200000 | Ministry of Finance | 36,539,016,054.98 | 36,539,016,054.98 | 9,239,863,263.20 | 33,250,131,035.31 | 91.0% | 3,288,885,019.67 |
| 011203300000 | Ministry of Finance | 36,539,016,054.98 | 36,539,016,054.98 | 9,239,863,263.20 | 33,250,131,035.31 | 91.0% | 3,288,885,019.67 |
| 011203400000 | 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 |
| 011203500000 | 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 |
| 011203600000 | Oyo State Internal Revenue | 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 |
| 011203700000 | Special Grade | 24,861,804.01 | 24,861,804.01 | 6,527,472.22 | 20,068,263.37 | 80.7% | 4,793,540.64 |
| 011203800000 | Oyo State Pension's Board | 148,764,814.59 | 148,764,814.59 | 37,030,492.52 | 136,157,594.23 | 91.5% | 12,607,220.36 |
| 011203900000 | 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 |
| 011204000000 | 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 |
| 011204100000 | Bureau of Statistics | 58,295,683.59 | 58,295,683.59 | 15,407,576.51 | 57,605,226.75 | 98.8% | 690,456.84 |
| 011204200000 | Ministry of Trade, Industry, Investment and Coop. | 143,520,587.89 | 143,520,587.89 | 36,397,439.19 | 135,372,624.01 | 94.3% | 8,147,963.88 |
| 011204300000 | Ministry of Trade, Industry, Investment and Coop. | 143,520,587.89 | 143,520,587.89 | 36,397,439.19 | 135,372,624.01 | 94.3% | 8,147,963.88 |
| 011204400000 | Ministry of Trade, Industry, Investment and Coop. | 127,520,587.89 | 127,520,587.89 | 34,056,140.57 | 119,406,989.50 | 93.6% | 8,113,598.39 |
| 011204500000 | 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 |

T. Yusuf
26/01/2022

OYO STATE GOVERNMENT OF NIGERIA

| 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) |
|---------------|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 023400000000 | Ministry of Public Works, Infrastructure and Transport | 759,337,160.62 | 759,337,160.62 | 106,174,177.94 | 618,259,212.86 | 81.4% | 141,077,947.76 |
| 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 |
| 023400500100 | 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 |
| 026100000000 | Ministry of Energy & Mineral Resources | 244,358,500.51 | 244,358,500.51 | 26,404,306.09 | 102,725,793.18 | 42.0% | 141,632,707.33 |
| 026100100200 | 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 |
| 026100100200 | 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 |
| 026000000000 | Ministry of Lands, Housing & Urban Development | 754,351,221.26 | 754,351,221.26 | 169,584,330.58 | 575,041,854.25 | 76.2% | 179,309,367.01 |
| 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 |
| 030000000000 | Law and Justice Sector | 939,805,556.84 | 939,805,556.84 | 100,446,186.81 | 471,886,065.67 | 50.2% | 467,919,491.17 |
| 031800000000 | 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 |
| 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 |
| 032600000000 | Ministry of Justice | 699,805,556.84 | 699,805,556.84 | 51,517,767.32 | 301,743,630.23 | 43.1% | 398,061,926.61 |
| 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 |
| 032600500100 | The Judiciary | 100,886,759.57 | 100,886,759.57 | - | 22,000,500.00 | 21.8% | 78,886,259.57 |
| 050000000000 | Social Sector | 54,791,370,426.78 | 54,791,370,426.78 | 12,904,943,477.00 | 47,857,328,692.07 | 87.3% | 6,934,041,734.71 |
| 051300000000 | Ministry of Youth & Sports | 699,906,097.95 | 699,906,097.95 | 170,467,274.71 | 684,133,467.43 | 97.7% | 15,772,630.52 |
| 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 |
| 051300100100 | 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, Ogbomosho | 100,000,000.00 | 100,000,000.00 | 23,333,333.33 | 93,333,333.33 | 93.3% | 6,666,666.67 |
| 051300100300 | 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 |
| 051400000000 | 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 |
| 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 |
| 051700000000 | Ministry of Education, Science and Technology | 42,510,554,287.33 | 42,510,554,287.33 | 10,125,759,279.04 | 37,100,685,958.80 | 87.3% | 5,409,868,328.53 |
| 051700100200 | Agency for Adult and Non-formal Education | 906,448,818.50 | 906,448,818.50 | 99,023,161.32 | 905,710,727.91 | 99.9% | 736,090.59 |
| 051700800100 | Oyo State Library Board | 21,877,239.96 | 21,877,239.96 | 3,399,266.89 | 20,735,198.08 | 94.8% | 1,142,041.88 |
| 051701800100 | The Polytechnic, Ibadan | 119,630,787.17 | 119,630,787.17 | 32,326,559.11 | 114,085,735.59 | 95.4% | 5,545,051.58 |
| 051701800200 | Oke-Ogun Polytechnic, Saki | 65,438,535.58 | 65,438,535.58 | 17,563,545.66 | 60,510,803.41 | 92.5% | 4,927,732.17 |
| 051701800300 | Adesun Ogunyinyin Polytechnic, Eruwa | 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 |
| 051701900100 | Emmanuel Alayande College of Education, Oyo | 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 |
| 051701900200 | Oyo State College of Agriculture and Technology, Igbora | 1,115,134,280.00 | 1,115,134,280.00 | 303,496,517.94 | 965,289,690.98 | 86.6% | 149,844,589.02 |
| 051702000100 | Ladoke Akintola University of Technology, Ogbomosho | 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 |
| 0517095400200 | Teaching Service Commission | 50,000,000.00 | 50,000,000.00 | 10,166,146.66 | 39,905,933.29 | 79.8% | 10,094,076.71 |
| 0517095400300 | 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 |
| 0517095500100 | 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 |
| 052110100100 | Ministry of Health | 10,682,004,841.39 | 10,682,004,841.39 | 2,389,866,618.70 | 9,335,666,662.20 | 87.4% | 1,346,337,959.19 |
| 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 |
| 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 | Ladoke Akintola University of Technology, Ogbomosho | 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 |
| 053500000000 | Ministry of Environment and Natural Resources | 569,294,326.77 | 569,294,326.77 | 135,805,140.62 | 457,484,716.86 | 80.4% | 111,809,609.91 |
| 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 |
| 053503000100 | 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 |
| 055100000000 | Ministry of Local Government & OM | 172,158,031.31 | 172,158,031.31 | 44,689,079.38 | 159,306,958.72 | 92.5% | 12,851,072.59 |
| 055100100100 | Ministry of Local Government & OM | 172,158,031.31 | 172,158,031.31 | 44,689,079.38 | 159,306,958.72 | 92.5% | 12,851,072.59 |

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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 to Date against 2021 Final Budget | Balance (against Final Budget) |
|---------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|---|--------------------------------|
| 010000000000 | Total Overhead Expenditure | 26,555,150,170.86 | 26,555,150,170.86 | 8,809,553,563.40 | 25,801,176,310.64 | 90.4% | 2,753,973,860.22 |
| 011000000000 | Administrative Sector | 10,490,100,000.00 | 10,490,100,000.00 | 4,452,461,244.11 | 9,735,691,839.39 | 92.8% | 754,408,160.61 |
| 011100000000 | Office of the Executive Governor | 5,278,000,000.00 | 5,278,000,000.00 | 967,401,173.94 | 4,983,616,933.91 | 94.4% | 294,383,066.09 |
| 011100100000 | 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 |
| 011100200000 | 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 |
| 011100300100 | 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 |
| 011100300100 | 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 |
| 011100100100 | 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 |
| 012400000000 | 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 |
| 011200000000 | 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 |
| 011200000000 | State House of Assembly | 537,250,000.00 | 537,250,000.00 | 73,199,330.27 | 462,595,207.77 | 86.1% | 74,654,792.23 |
| 011200000000 | The Legislature | 467,250,000.00 | 467,250,000.00 | 61,603,430.31 | 439,403,407.85 | 94.0% | 27,846,592.15 |
| 011200000000 | 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 |
| 012300000000 | Ministry of Information, Culture and Mass Mobilization | 3,000,600,000.00 | 3,000,600,000.00 | 2,765,569,044.60 | 2,773,861,872.40 | 92.4% | 226,738,127.60 |
| 012300000000 | Ministry of Information, Culture and Mass Mobilization | 3,000,600,000.00 | 3,000,600,000.00 | 2,765,569,044.60 | 2,773,861,872.40 | 92.4% | 226,738,127.60 |
| 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 |
| 012300100100 | 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 |
| 012300100100 | Government Printing Press | 25,000,000.00 | 25,000,000.00 | 545,838.98 | 1,442,132.96 | 5.8% | 23,557,867.04 |
| 012300100100 | 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 |
| 012300500100 | 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 |
| 012500000000 | 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 |
| 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 |
| 012600000000 | Ministry of Establishments and Training | 113,000,000.00 | 113,000,000.00 | 56,257,282.26 | 86,085,345.92 | 76.2% | 26,914,654.08 |
| 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 Adebbo 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 |
| 014000000000 | 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 |
| 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 |
| 014100000000 | 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 |
| 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 |
| 014700000000 | Service Commission | 54,000,000.00 | 54,000,000.00 | 1,296,599.68 | 2,554,431.31 | 4.7% | 51,445,568.69 |
| 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 |
| 014800000000 | Oyo State Independent Electoral Commission | 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 |
| 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 |
| 014900000000 | Public Corporations' Commission | 10,000,000.00 | 10,000,000.00 | 202,786.50 | 405,573.00 | 4.1% | 9,594,427.00 |
| 014900100100 | Public Corporations' Commission | 10,000,000.00 | 10,000,000.00 | 202,786.50 | 405,573.00 | 4.1% | 9,594,427.00 |
| 020000000000 | Ministry of Agriculture & Natural Resources | 12,367,269,370.86 | 12,367,269,370.86 | 1,223,363,407.28 | 11,482,206,409.38 | 92.8% | 885,062,961.48 |
| 021500000000 | Economic Sector | 287,000,000.00 | 287,000,000.00 | 187,177,030.11 | 229,717,164.50 | 80.0% | 57,282,835.50 |
| 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 | Ministry of Agriculture & Natural Resources | 3,000,000.00 | 3,000,000.00 | 489,000.00 | 1,138,000.00 | 37.9% | 1,862,000.00 |
| 021500200100 | Tree Crops Development Unit | 120,000,000.00 | 120,000,000.00 | 75,567,598.86 | 113,625,417.72 | 94.7% | 6,374,582.28 |
| 021510200100 | Oyo State Agrribusiness Development Agency | 94,000,000.00 | 94,000,000.00 | 71,118,170.25 | 71,783,002.00 | 76.4% | 22,216,998.00 |
| 021511200100 | Agric Credit Corporation | 10,858,444,370.86 | 10,858,444,370.86 | 417,830,507.93 | 10,249,885,667.01 | 94.4% | 608,558,703.85 |
| 022000000000 | 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 |
| 022000100100 | Ministry of Finance | 60,000,000.00 | 60,000,000.00 | 6,862,626.50 | 13,047,879.50 | 21.7% | 46,952,120.50 |
| 022000700100 | Office of Accountant - General | 150,000,000.00 | 150,000,000.00 | 82,503,099.43 | 131,362,750.73 | 87.6% | 18,637,249.27 |
| 022000800100 | Oyo State Internal Revenue | 10,000,000.00 | 10,000,000.00 | 235,000.00 | 470,000.00 | 4.7% | 9,530,000.00 |
| 022003500100 | Oyo State Pension's Board | 61,615,000.00 | 61,615,000.00 | 8,099,649.34 | 19,844,193.17 | 32.2% | 41,770,806.83 |
| 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 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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) |
|--------------|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 023800000000 | Ministry of Budget & Economic Planning | 202,000,000.00 | 202,000,000.00 | 114,323,508.37 | 174,245,774.23 | 86.3% | 27,754,225.77 |
| 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 |
| 022200000000 | Ministry of Trade, Industry, Investment and Coop. | 100,000,000.00 | 100,000,000.00 | 27,654,970.53 | 59,541,115.13 | 59.5% | 40,458,884.87 |
| 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 |
| 023400000000 | Ministry of Public Works, Infrastructure and Transport | 278,400,000.00 | 278,400,000.00 | 185,572,788.86 | 223,303,320.49 | 80.2% | 55,096,679.51 |
| 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 |
| 026100000000 | Ministry of Energy & Mineral Resources | 469,950,000.00 | 469,950,000.00 | 195,537,860.56 | 429,871,627.18 | 91.5% | 40,078,372.82 |
| 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 |
| 026000000000 | Ministry of Lands, Housing & Urban Development | 171,475,000.00 | 171,475,000.00 | 95,266,740.92 | 115,641,740.84 | 67.4% | 55,833,259.16 |
| 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 |
| 030000000000 | Law and Justice Sector | 530,000,000.00 | 530,000,000.00 | 281,306,723.57 | 413,005,684.05 | 77.9% | 116,994,315.95 |
| 032600000000 | Ministry of Justice | 350,000,000.00 | 350,000,000.00 | 281,306,723.57 | 413,005,684.05 | 77.9% | 116,994,315.95 |
| 032600100100 | Ministry of Justice | 120,000,000.00 | 120,000,000.00 | 199,984,023.57 | 329,043,525.14 | 94.0% | 20,956,474.86 |
| 032600200100 | Customary Court of Appeal | 60,000,000.00 | 60,000,000.00 | 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 |
| 050000000000 | Social Sector | 5,167,780,800.00 | 5,167,780,800.00 | 2,852,422,188.44 | 4,170,272,377.82 | 80.7% | 997,508,422.18 |
| 051300000000 | Ministry of Youth & Sports | 344,000,000.00 | 344,000,000.00 | 136,060,123.07 | 238,301,724.88 | 69.3% | 105,698,275.12 |
| 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, Ogbomoso | 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 |
| 051400000000 | 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 |
| 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 |
| 051700000000 | Ministry of Education, Science and Technology | 2,776,480,800.00 | 2,776,480,800.00 | 1,646,385,573.84 | 2,100,652,797.55 | 75.7% | 675,828,002.45 |
| 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 | 75,000,000.00 | 75,000,000.00 | 16,127,225.25 | 23,893,274.39 | 31.0% | 51,107,725.61 |
| 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 | 1,690,000,000.00 | 1,690,000,000.00 | 22,440,697.04 | 85,304,269.08 | 85.3% | 14,695,730.92 |
| 051705500100 | Teacher's salary | 15,900,000.00 | 15,900,000.00 | 1,054,430,840.90 | 1,261,719,246.30 | 74.7% | 428,280,753.80 |
| 051705500200 | Board for Technical and Vocational Education | 169,100,000.00 | 169,100,000.00 | 150,000.00 | 820,000.00 | 5.2% | 15,080,000.00 |
| 051705600100 | Oyo State Scholarship Board | 231,000,000.00 | 231,000,000.00 | 58,852,962.69 | 128,542,779.38 | 74.4% | 102,457,220.62 |
| 052100000000 | 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 |
| 052110100100 | 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 |
| 053500000000 | Ministry of Environment and Natural Resources | 1,490,000,000.00 | 1,490,000,000.00 | 818,553,448.42 | 1,444,306,005.49 | 96.9% | 45,693,994.51 |
| 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 |
| 055100000000 | 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 |
| 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 |

Trust
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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) |
|--------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Capital Expenditure | 130,381,276,505.52 | 180,381,276,505.52 | 77,014,838,919.32 | 62,851,951,149.29 | 34.4% | 118,329,325,356.23 |
| 010000000000 | Administrative Sector | 22,614,600,000.00 | 22,614,600,000.00 | 9,218,837,956.28 | 8,048,608,038.96 | 35.6% | 14,565,991,961.04 |
| 011100000000 | Office of the Executive Governor | 18,640,000,000.00 | 18,640,000,000.00 | 906,569,553.28 | 7,812,231,171.84 | 41.9% | 10,827,768,828.16 |
| 011101000000 | Office of the Executive Governor | 16,200,000,000.00 | 16,200,000,000.00 | 906,376,053.28 | 7,608,738,870.32 | 47.0% | 8,591,261,129.68 |
| 011102000000 | Fire Service Agency | 900,000,000.00 | 900,000,000.00 | 193,500.00 | 203,992,351.52 | 22.7% | 696,007,648.48 |
| 011103000000 | Amotekun Corps | 350,000,000.00 | 350,000,000.00 | - | - | 0.0% | 350,000,000.00 |
| 011104000000 | State Emergency Management Authority | 190,000,000.00 | 190,000,000.00 | - | - | 0.0% | 190,000,000.00 |
| 011105000000 | Bureau of Public Procurement | 40,000,000.00 | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 011106000000 | Oyo State Agency for the Control of AIDS | 160,000,000.00 | 160,000,000.00 | - | - | 0.0% | 160,000,000.00 |
| 011107000000 | Cabinet & Security Services | 800,000,000.00 | 800,000,000.00 | - | - | 0.0% | 800,000,000.00 |
| 012400000000 | Ministry of Special Duties | 40,000,000.00 | 40,000,000.00 | 91,375.00 | 91,375.00 | 0.2% | 39,908,625.00 |
| 012401000000 | Ministry of Special Duties | 40,000,000.00 | 40,000,000.00 | 91,375.00 | 91,375.00 | 0.2% | 39,908,625.00 |
| 012402000000 | State House of Assembly | 2,570,000,000.00 | 2,570,000,000.00 | - | 210,733,735.50 | 8.2% | 2,359,266,264.50 |
| 011200000000 | The Legislature | 2,505,000,000.00 | 2,505,000,000.00 | - | 205,740,627.50 | 8.2% | 2,299,259,372.50 |
| 011203000000 | House of Assembly Service Commission | 65,000,000.00 | 65,000,000.00 | - | 4,993,108.00 | 7.7% | 60,006,892.00 |
| 012300000000 | Ministry of Information, Culture and Mass Mobilization | 750,000,000.00 | 750,000,000.00 | 15,177,028.00 | 22,165,191.85 | 3.0% | 727,834,808.15 |
| 012301000000 | Ministry of Information, Culture and Mass Mobilization | 750,000,000.00 | 750,000,000.00 | 15,177,028.00 | 22,165,191.85 | 3.0% | 727,834,808.15 |
| 012302000000 | Oyo State Signage and Advertisement Agency | 155,000,000.00 | 155,000,000.00 | - | 15,350,628.00 | 0.0% | 155,000,000.00 |
| 012303000000 | Broadcasting Corporation of Oyo State | 250,000,000.00 | 250,000,000.00 | - | 6,045,148.85 | 2.4% | 243,954,851.15 |
| 012304000000 | Government Printing Press | 200,000,000.00 | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 012305000000 | Council for Arts and Culture | 40,000,000.00 | 40,000,000.00 | - | 769,415.00 | 1.9% | 39,230,585.00 |
| 012306000000 | Oyo State Tourism Board | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 012500000000 | Office of the Head of Service | 80,000,000.00 | 80,000,000.00 | - | 185,222.00 | 0.2% | 79,814,778.00 |
| 012501000000 | Office of the Head of Service | 80,000,000.00 | 80,000,000.00 | - | 185,222.00 | 0.2% | 79,814,778.00 |
| 012600000000 | Ministry of Establishments and Training | 60,000,000.00 | 60,000,000.00 | - | 1,397,542.50 | 2.3% | 58,602,457.50 |
| 012601000000 | Ministry of Establishments and Training | 60,000,000.00 | 60,000,000.00 | - | 1,397,542.50 | 2.3% | 58,602,457.50 |
| 012602000000 | Simeon Adebo Staff Development Centre | 20,000,000.00 | 20,000,000.00 | - | 317,905.00 | 0.8% | 39,682,095.00 |
| 014000000000 | Office of the Auditor - General for State | 30,000,000.00 | 30,000,000.00 | - | 1,079,637.50 | 5.4% | 18,920,362.50 |
| 014001000000 | 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 |
| 014100000000 | 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 |
| 014101000000 | 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 |
| 014700000000 | Service Commission | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 014701000000 | Civil Service Commission | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 014800000000 | Oyo State Independent Electoral Commission | 350,000,000.00 | 350,000,000.00 | - | - | 0.0% | 350,000,000.00 |
| 014801000000 | OYSIEC | 350,000,000.00 | 350,000,000.00 | - | - | 0.0% | 350,000,000.00 |
| 014900000000 | Public Corporations' Commission | 14,600,000.00 | 14,600,000.00 | - | - | 0.0% | 14,600,000.00 |
| 014901000000 | Public Corporations' Commission | 14,600,000.00 | 14,600,000.00 | - | - | 0.0% | 14,600,000.00 |
| 020000000000 | Economic Sector | 65,050,577,157.00 | 115,050,577,157.00 | 26,092,145,963.04 | 49,598,511,594.00 | 43.1% | 65,452,065,563.00 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 8,452,230,000.00 | 8,452,230,000.00 | - | 1,949,898,009.87 | 23.1% | 6,502,331,990.13 |
| 021501000000 | Ministry of Agriculture & Natural Resources | 800,000,000.00 | 800,000,000.00 | - | 93,592,894.69 | 11.7% | 706,407,105.31 |
| 021502000000 | Tree Crops Development Unit | 30,230,000.00 | 30,230,000.00 | - | 209,625.00 | 0.7% | 30,020,375.00 |
| 021510000000 | 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 |
| 021511000000 | Agribusiness Development Agency | 2,122,000,000.00 | 2,122,000,000.00 | - | - | 0.0% | 2,122,000,000.00 |
| 021512000000 | Agribusiness Development Agency | 2,122,000,000.00 | 2,122,000,000.00 | - | - | 0.0% | 2,122,000,000.00 |
| 022000000000 | Ministry of Finance | 6,851,847,157.00 | 6,851,847,157.00 | 107,244,066.65 | 3,690,020,522.60 | 53.9% | 3,161,826,634.40 |
| 022001000000 | Ministry of Finance | 6,851,847,157.00 | 6,851,847,157.00 | 107,244,066.65 | 3,690,020,522.60 | 53.9% | 3,161,826,634.40 |
| 022002000000 | Office of Accountant - General | 50,000,000.00 | 50,000,000.00 | - | 3,575,678,021.25 | 62.7% | 2,127,829,135.75 |
| 022003000000 | Office of Accountant - General | 50,000,000.00 | 50,000,000.00 | - | 3,575,678,021.25 | 62.7% | 2,127,829,135.75 |
| 022008000000 | Oyo State Internal Revenue | 125,000,000.00 | 125,000,000.00 | - | 33,573,476.65 | 26.9% | 91,426,523.35 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 |
| 023800000000 | Ministry of Budget & Economic Planning | 1,396,900,000.00 | 1,396,900,000.00 | 10,876,440.00 | 42,328,929.78 | 3.0% | 1,354,571,070.22 |
| 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 |
| 022200000000 | Ministry of Trade, Industry, Investment and Coop. | 4,935,000,000.00 | 4,935,000,000.00 | - | 774,722,455.09 | 15.7% | 4,160,277,544.91 |
| 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 |
| 022211001000 | 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 |
| 0234000400100 | Ministry of Public Works, Infrastructure and Transport | 36,590,000,000.00 | 36,590,000,000.00 | 25,907,138,995.90 | 42,601,195,142.61 | 49.2% | 43,988,804,857.39 |
| 023400500100 | Ministry of Public Works, Infrastructure and Transport | 36,000,000,000.00 | 36,000,000,000.00 | 25,881,946,463.40 | 42,576,002,610.11 | 49.5% | 43,423,997,389.89 |
| 0261000100100 | Traffic Management Authority | 210,000,000.00 | 210,000,000.00 | 25,000,000.00 | 192,532.50 | 11.9% | 185,000,000.00 |
| 026100100200 | Ministry of Energy & Mineral Resources | 4,567,000,000.00 | 4,567,000,000.00 | - | 473,460,073.56 | 10.4% | 4,093,539,926.44 |
| 026100100300 | 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 |
| 026100100400 | 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 |
| 026000000000 | Ministry of Lands, Housing & Urban Development | 2,257,600,000.00 | 2,257,600,000.00 | 66,886,460.49 | 66,886,460.49 | 3.0% | 2,190,713,539.51 |
| 026000100100 | Ministry of Lands, Housing & Urban Development | 539,900,000.00 | 539,900,000.00 | 66,886,460.49 | 66,886,460.49 | 12.4% | 473,013,539.51 |
| 026000300100 | Oyo State Housing Corporation | 1,717,700,000.00 | 1,717,700,000.00 | - | 33,613,437.50 | 23.1% | 1,684,086,562.50 |
| 030000000000 | Law and Justice Sector | 145,500,000.00 | 145,500,000.00 | - | 33,613,437.50 | 23.1% | 111,886,562.50 |
| 032600100100 | Ministry of Justice | 95,500,000.00 | 95,500,000.00 | - | 33,613,437.50 | 35.2% | 61,886,562.50 |
| 032600200100 | Ministry of Justice | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 032600200200 | Customary Court of Appeal | 42,570,599,348.52 | 42,570,599,348.52 | 855,000.00 | 4,371,218,078.83 | 10.3% | 38,199,381,269.69 |
| 050000000000 | Social Sector | 2,314,000,000.00 | 2,314,000,000.00 | - | 174,642,207.55 | 7.5% | 2,139,357,792.45 |
| 051300000000 | 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 |
| 051300100100 | Ministry of Youth & Sports | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 051300100300 | Crown Football Club, Ogbomoso | 144,000,000.00 | 144,000,000.00 | - | - | 0.0% | 144,000,000.00 |
| 051300100400 | Oyo State Sports Council | 144,000,000.00 | 144,000,000.00 | - | 2,369,493.93 | 1.6% | 141,630,506.07 |
| 051400000000 | Ministry of Women Affairs and Social Inclusion | 72,000,000.00 | 72,000,000.00 | - | - | 0.0% | 72,000,000.00 |
| 051400100100 | Ministry of Women Affairs and Social Inclusion | 72,000,000.00 | 72,000,000.00 | - | - | 0.0% | 72,000,000.00 |
| 051700000000 | Ministry of Education, Science and Technology | 7,733,329,348.52 | 7,733,329,348.52 | 855,000.00 | 1,220,351,960.13 | 15.8% | 6,512,977,388.39 |
| 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, Badan | 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 Ogunloyin 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 |
| 052100000000 | Ministry of Health | 2,844,000,000.00 | 2,844,000,000.00 | - | 336,883,852.93 | 11.8% | 2,507,116,147.07 |
| 052110100100 | Hospitals Management Board | 2,000,000,000.00 | 2,000,000,000.00 | - | 320,138,002.93 | 16.0% | 1,679,861,997.07 |
| 052110200100 | Oyo State Primary Health Care Development Agency | 110,000,000.00 | 110,000,000.00 | - | 16,745,850.00 | 15.2% | 93,254,150.00 |
| 052110300100 | Oyo State Health Insurance 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 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 |
| 053500000000 | Ministry of Environment and Natural Resources | 29,577,270,000.00 | 29,577,270,000.00 | - | 2,639,340,058.22 | 8.9% | 26,937,929,941.78 |
| 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 | - | - | 0.0% | 413,000,000.00 |
| 055100000000 | Ministry of Local Government & CM | 30,000,000.00 | 30,000,000.00 | - | 46,957,845.00 | 11.4% | 366,042,155.00 |
| 055100100100 | Ministry of Local Government & CM | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |

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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) |
|---------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| | <i>Total Other Expenditure</i> | <i>1,552,520,000.00</i> | <i>1,552,520,000.00</i> | <i>650,447,764.83</i> | <i>1,029,163,660.69</i> | <i>66.3%</i> | <i>523,356,339.31</i> |
| 0200000000000 | 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 |
| 0220000000000 | 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 |
| 0500000000000 | Social 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 |
| 0517000000000 | 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 |

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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) |
|----------|--|----------------------|--------------------|---------------------|---------------------------------------|--|--------------------------------|
| 2 | EXPENDITURES | 268,770,964,860.01 | 318,770,964,860.01 | 60,174,443,510.21 | 178,052,622,995.90 | 55.9% | 140,718,336,864.11 |
| 21 | PERSONNEL COST | 108,282,018,183.63 | 108,282,018,183.63 | 23,649,603,262.68 | 89,170,336,875.28 | 82.4% | 19,111,681,908.35 |
| 2101 | SALARY | 70,740,105,987.63 | 70,740,105,987.63 | 15,130,277,045.96 | 59,609,983,047.55 | 84.3% | 11,130,122,940.08 |
| 210101 | SALARIES AND WAGES | 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 |
| 21010101 | SALARY | 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 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 5,750,000,000.00 | 5,750,000,000.00 | 291,000,000.00 | 5,115,001,277.73 | 88.2% | 2,384,998,722.27 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 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 |
| 210202 | SOCIAL CONTRIBUTIONS | 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 |
| 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 |
| 210301 | SOCIAL BENEFITS | 33,375,456,098.00 | 33,375,456,098.00 | 7,825,962,192.70 | 26,477,482,578.97 | 79.3% | 6,897,973,519.03 |
| 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 | 11,399,172,702.00 | 89.5% | 1,340,227,298.00 |
| 22 | OTHER RECURRENT COSTS | 30,107,670,170.86 | 30,107,670,170.86 | 9,460,001,398.23 | 26,830,339,971.33 | 89.1% | 3,277,330,199.53 |
| 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 |
| 22020101 | TRAVEL & TRANSPORT - GENERAL | 3,402,310,200.00 | 3,402,310,200.00 | 2,068,140,936.60 | 3,286,160,969.26 | 96.6% | 116,149,230.74 |
| 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 |
| 220202 | UTILITIES - GENERAL | 277,846,500.00 | 277,846,500.00 | 83,488,457.18 | 211,104,536.52 | 76.0% | 66,741,963.48 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 984,832,500.00 | 984,832,500.00 | 370,454,800.02 | 851,105,250.26 | 86.4% | 133,727,249.74 |
| 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 |
| 22020308 | 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,619,612,583.00 | 1,619,612,583.00 | 1,085,463,206.46 | 1,411,778,166.23 | 87.2% | 207,834,416.77 |
| 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 |
| 220205 | TRAINING - GENERAL | 869,591,400.00 | 869,591,400.00 | 489,114,642.97 | 801,554,721.33 | 92.2% | 68,036,678.67 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 1,024,990,000.00 | 1,024,990,000.00 | 178,385,517.50 | 580,090,966.00 | 56.6% | 444,899,034.00 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 11,533,470,000.00 | 11,533,470,000.00 | 1,700,427,897.78 | 11,269,406,509.03 | 97.7% | 264,063,490.97 |
| 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 | 241,000,000.00 | 241,000,000.00 | 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 49,980,000.00 | 49,980,000.00 | 4,456,355.00 | 11,088,972.50 | 22.2% | 38,891,027.50 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 22020902 | INSURANCE PREMIUM | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 8,742,516,987.86 | 8,742,516,987.86 | 2,829,621,749.89 | 7,378,886,219.51 | 84.4% | 1,363,630,768.35 |
| 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 | 458,799,152.95 | 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 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 52,520,000.00 | 52,520,000.00 | - | - | 0.0% | 52,520,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 52,520,000.00 | 52,520,000.00 | - | - | 0.0% | 52,520,000.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 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 |
| 2206 | PUBLIC DEBT CHARGES | 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 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 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 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 180,381,276,505.52 | 180,381,276,505.52 | 27,014,838,919.32 | 62,051,951,149.29 | 34.4% | 118,329,325,356.23 |
| 2301 | FIXED ASSETS PURCHASED | 21,580,665,575.00 | 21,580,665,575.00 | 534,451,214.94 | 3,498,471,498.23 | 16.2% | 18,082,194,076.77 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 21,580,665,575.00 | 21,580,665,575.00 | 534,451,214.94 | 3,498,471,498.23 | 16.2% | 18,082,194,076.77 |
| 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 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 |
| 2302 | CONSTRUCTION / PROVISION | 48,493,173,209.59 | 88,493,173,209.59 | 25,831,326,516.87 | 47,479,292,789.35 | 53.7% | 41,013,880,420.24 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 48,493,173,209.59 | 88,493,173,209.59 | 25,831,326,516.87 | 47,479,292,789.35 | 53.7% | 41,013,880,420.24 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 6,189,129,425.00 | 16,189,129,425.00 | 210,101,502.24 | 1,003,516,595.77 | 6.2% | 15,185,612,829.23 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 6,189,129,425.00 | 16,189,129,425.00 | 210,101,502.24 | 1,003,516,595.77 | 6.2% | 15,185,612,829.23 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 1,105,000,000.00 | 1,105,000,000.00 | - | 27,170,923.07 | 2.5% | 1,077,829,076.93 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 106,000,000.00 | 106,000,000.00 | 5,028,646.81 | - | 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 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 89,000,000.00 | 89,000,000.00 | - | 31,651,902.28 | 35.6% | 57,348,097.72 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 89,000,000.00 | 89,000,000.00 | - | 31,651,902.28 | 35.6% | 57,348,097.72 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 54,029,308,295.93 | 54,029,308,295.93 | 438,959,685.27 | 10,039,018,363.66 | 18.6% | 43,990,289,932.27 |
| 230501 | ACQUISITION OF NON-TANGIBLE ASSETS | 54,029,308,295.93 | 54,029,308,295.93 | 438,959,685.27 | 10,039,018,363.66 | 18.6% | 43,990,289,932.27 |
| 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 | 14,000,000.00 | 14,000,000.00 | - | 209,625.00 | 1.5% | 13,790,375.00 |
| 23050108 | PRODUCTION OF FARM SEEDLINGS | 865,000,000.00 | 865,000,000.00 | - | 805,582,278.15 | 93.1% | 59,417,721.85 |
| 23050109 | SPECIAL PROJECT AND ASSIGNMENTS | 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 |
| 23050112 | COUNTERPART FUNDING | 37,000,000.00 | 37,000,000.00 | - | - | 0.0% | 37,000,000.00 |
| 23050113 | LAND PREPARATION AND FENCING | 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 |
| 23050119 | CONTINGENCIES - CAPITAL | - | - | - | - | - | - |

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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) |
|-------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Expenditure | 268,770,964,860.01 | 318,770,964,860.01 | 60,124,443,510.21 | 178,052,627,995.90 | 55.9% | 140,718,336,864.11 |
| 701 | General Public Service | 88,176,312,341.76 | 77,879,415,813.21 | 17,321,306,969.81 | 68,290,077,646.49 | 77.4% | 19,886,234,695.27 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 77,879,415,813.21 | 77,879,415,813.21 | 16,501,251,184.31 | 61,070,387,881.58 | 78.4% | 16,809,027,931.63 |
| 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 | 10,516,725,645.84 | 33,483,662,286.65 | 91.5% | 3,109,327,394.18 |
| 7013 | General Services | 6,130,140,430.55 | 6,130,140,430.55 | 820,055,785.50 | 3,061,188,487.19 | 49.9% | 3,068,951,943.36 |
| 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 |
| 7014 | Basic Research | 300,000.00 | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 70141 | Basic Research | 300,000.00 | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 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 | 2,741,555,556.84 | 2,741,555,556.84 | 342,009,200.88 | 1,145,769,259.30 | 41.8% | 1,595,786,297.54 |
| 7031 | Police Services | 113,000,000.00 | 113,000,000.00 | - | 1,066,758.91 | 0.9% | 111,933,241.09 |
| 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 |
| 7032 | Fire Protection Services | 965,000,000.00 | 965,000,000.00 | 382,300.00 | 266,216,569.08 | 27.6% | 698,783,430.92 |
| 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 |
| 7033 | 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 |
| 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 |
| 704 | Economic Affairs | 70,415,099,093.00 | 120,415,099,093.00 | 26,566,850,114.59 | 51,204,563,461.37 | 42.5% | 69,210,535,631.63 |
| 7041 | General Economic, Commercial and Labour Affairs | 19,130,351,234.13 | 19,130,351,234.13 | 284,328,678.62 | 5,058,848,317.61 | 26.4% | 14,071,502,916.52 |
| 70411 | General Economic and Commercial Affairs | 19,130,351,234.13 | 19,130,351,234.13 | 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 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 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 |
| 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 |
| 7043 | Fuel and Energy | 5,240,972,418.99 | 5,240,972,418.99 | 20,386,142.90 | 57,785,980.19 | 1.1% | 5,183,186,438.80 |
| 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 |
| 7044 | Mining, Manufacturing and 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 |
| 70443 | Construction | 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 |
| 7045 | 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 |
| 70451 | Road Transport | 33,300,000.00 | 33,300,000.00 | 15,970,249.60 | 16,937,071.20 | 50.9% | 16,362,928.80 |
| 7047 | Other Industries | 33,300,000.00 | 33,300,000.00 | 15,970,249.60 | 16,937,071.20 | 50.9% | 16,362,928.80 |
| 7048 | R&D Economic Affairs | 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 |
| 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 |
| 705 | Environmental Protection | 28,504,270,000.00 | 28,504,270,000.00 | 644,757,818.84 | 3,866,022,146.55 | 13.6% | 24,638,247,853.45 |
| 7051 | 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 |
| 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 |
| 7056 | Environmental Protection NEC | 250,000,000.00 | 250,000,000.00 | 76,748,497.64 | 115,846,458.56 | 46.3% | 134,153,541.44 |
| 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 |
| 706 | Housing and Community Amenities | 6,956,426,221.26 | 6,956,426,221.26 | 258,414,633.08 | 866,041,447.33 | 12.4% | 6,090,384,773.93 |
| 7061 | 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 |
| 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 |
| 7062 | Community Development | 865,000,000.00 | 865,000,000.00 | - | 18,543,835.40 | 2.1% | 846,456,164.60 |
| 70621 | Community Development | 865,000,000.00 | 865,000,000.00 | - | 18,543,835.40 | 2.1% | 846,456,164.60 |

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| 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) |
|-------|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 7063 | 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 |
| 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 |
| 707 | Health | 13,757,004,841.39 | 13,757,004,841.39 | 2,448,719,581.39 | 9,802,170,014.51 | 71.3% | 3,954,834,826.88 |
| 7073 | 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 |
| 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 |
| 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 |
| 7076 | Health N.E.C | 165,000,000.00 | 165,000,000.00 | - | - | 0.0% | 165,000,000.00 |
| 70761 | Health N. E. C | 165,000,000.00 | 165,000,000.00 | - | - | 0.0% | 165,000,000.00 |
| 708 | Recreation, Culture and Religion | 4,727,959,527.88 | 4,727,959,527.88 | 536,728,371.75 | 1,459,644,709.02 | 30.9% | 3,268,314,818.86 |
| 7081 | 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 |
| 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 |
| 7082 | Cultural Services | 340,906,786.92 | 340,906,786.92 | 39,736,404.56 | 148,896,362.50 | 43.7% | 192,010,424.42 |
| 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 |
| 7083 | 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 |
| 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 |
| 7084 | Religious and Other Community Services | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 70841 | Religious and Other Community Services | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 709 | Education | 53,012,884,435.85 | 53,012,884,435.85 | 11,889,229,908.31 | 41,160,177,924.56 | 77.6% | 11,852,706,511.29 |
| 7091 | Pre-Primary and 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 |
| 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 |
| 7092 | Secondary Education | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 70922 | Senior Secondary | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 7094 | Tertiary Education | 17,312,998,816.00 | 17,312,998,816.00 | 3,879,803,780.02 | 13,460,946,990.93 | 77.8% | 3,852,051,825.07 |
| 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 |
| 7096 | 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 |
| 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 |
| 710 | Social Protection | 479,452,842.03 | 479,452,842.03 | 116,426,911.55 | 258,161,386.78 | 53.8% | 221,291,455.25 |
| 7104 | 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 |
| 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) |
|-------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Personnel Expenditure | 108,282,018,183.63 | 108,282,018,183.63 | 23,659,603,262.66 | 69,170,336,875.28 | 82.4% | 19,111,681,508.35 |
| 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% | 1,599,994,748.53 |
| 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% | 1,420,070,770.55 |
| 70111 | Executive Organ and Legislative Organs | 11,065,176,132.38 | 11,065,176,132.38 | 8,860,392,310.66 | 18,081,774,174.98 | 99.0% | 1,79,923,977.99 |
| 70112 | Financial and Fiscal Affairs | 18,267,698,152.97 | 18,267,698,152.97 | 465,050,221.34 | 2,335,709,910.45 | 66.8% | 1,163,130,520.10 |
| 7013 | General Services | 3,498,840,430.55 | 3,498,840,430.55 | 428,019,728.82 | 2,152,260,686.14 | 70.1% | 917,814,434.24 |
| 70131 | General Personnel Services | 3,070,075,120.38 | 3,070,075,120.38 | 37,030,492.53 | 1,36,157,594.23 | 91.5% | 12,607,220.36 |
| 70132 | Overall Planning and Statistical Services | 148,764,814.59 | 148,764,814.59 | - | 47,991,630.07 | 16.9% | 232,708,865.51 |
| 70133 | Other General Services | 280,000,495.58 | 280,000,495.58 | - | 4,158,501,277.73 | 99.8% | 7,954,820.27 |
| 7017 | Public Debt Transactions | 4,166,456,098.00 | 4,166,456,098.00 | - | - | - | - |
| 70171 | Public Debt Transactions | 4,166,456,098.00 | 4,166,456,098.00 | - | - | - | - |
| 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 | 4,070,559,557 | 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 | 655,759,856.87 | 655,759,856.87 | 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 | 1,554,770,602.00 | 1,554,770,602.00 | 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 |

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OYO STATE GOVERNMENT OF NIGERIA

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) |
|--------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| | Total Overhead Expenditure | 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 |
| 701 | General Public Service | 21,309,794,370.86 | 21,309,794,370.86 | 5,705,856,404.54 | 20,900,409,189.38 | 98.1% | 409,385,181.48 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 20,439,694,370.86 | 20,439,694,370.86 | 5,361,818,655.38 | 20,208,071,287.92 | 98.9% | 231,623,082.94 |
| 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 | 1,005,990,570.35 | 10,783,947,995.03 | 99.4% | 64,496,375.83 |
| 7013 | General Services | 869,800,000.00 | 869,800,000.00 | 344,037,749.16 | 692,337,901.46 | 79.6% | 177,462,098.54 |
| 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 |
| 7014 | Basic Research | 300,000.00 | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 70141 | Basic Research | 300,000.00 | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 703 | Public Order and Safety | 756,250,000.00 | 756,250,000.00 | 241,369,514.07 | 436,277,404.61 | 57.7% | 319,972,595.39 |
| 7031 | Police Services | 113,000,000.00 | 113,000,000.00 | 1,066,758.91 | 1,066,758.91 | 0.9% | 111,933,241.09 |
| 70311 | State Expenditure to Support Police Services | 113,000,000.00 | 113,000,000.00 | - | - | 0.0% | 113,000,000.00 |
| 7032 | Fire Protection Services | 65,000,000.00 | 65,000,000.00 | 188,800.00 | 62,224,217.56 | 95.7% | 2,775,782.44 |
| 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 |
| 7033 | 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 |
| 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 |
| 704 | Economic Affairs | 1,198,650,000.00 | 1,198,650,000.00 | 241,833,531.12 | 421,843,816.65 | 35.2% | 776,806,183.35 |
| 7041 | General Economic, Commercial and Labour Affairs | 300,000,000.00 | 300,000,000.00 | 134,939,420.53 | 250,878,841.06 | 83.6% | 49,121,158.94 |
| 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 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 287,000,000.00 | 287,000,000.00 | 2,857,092.75 | 7,040,408.28 | 2.5% | 279,959,591.72 |
| 70421 | Agriculture | 287,000,000.00 | 287,000,000.00 | 2,857,092.75 | 7,040,408.28 | 2.5% | 279,959,591.72 |
| 7043 | Fuel and Energy | 30,000,000.00 | 30,000,000.00 | 6,731,854.50 | 13,453,609.00 | 44.8% | 16,546,391.00 |
| 70431 | Fuel and Energy | 30,000,000.00 | 30,000,000.00 | 6,731,854.50 | 13,453,609.00 | 44.8% | 16,546,391.00 |
| 70435 | 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 |
| 704351 | Electricity | 10,000,000.00 | 10,000,000.00 | 987,148.50 | 1,974,297.00 | 19.7% | 8,025,703.00 |
| 7045 | Transport | 138,400,000.00 | 138,400,000.00 | 21,295,000.00 | 38,450,631.63 | 27.8% | 99,949,368.37 |
| 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 |
| 7047 | Other Industries | 3,300,000.00 | 3,300,000.00 | 793,221.60 | 1,586,443.20 | 48.1% | 1,713,556.80 |
| 70473 | Tourism | 3,300,000.00 | 3,300,000.00 | 793,221.60 | 1,586,443.20 | 48.1% | 1,713,556.80 |
| 7048 | R&D Economic Affairs | 439,950,000.00 | 439,950,000.00 | 75,216,941.74 | 110,433,883.48 | 25.1% | 329,516,116.52 |
| 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 |
| 705 | Environmental Protection | 1,340,000,000.00 | 1,340,000,000.00 | 644,757,818.84 | 1,273,639,933.33 | 95.0% | 66,360,066.67 |
| 7051 | 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 |
| 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 |
| 7056 | Environmental Protection NEC | 150,000,000.00 | 150,000,000.00 | 76,748,497.64 | 115,846,458.56 | 77.2% | 34,153,541.44 |
| 70561 | Environmental Protection NEC | 150,000,000.00 | 150,000,000.00 | 76,748,497.64 | 115,846,458.56 | 77.2% | 34,153,541.44 |
| 706 | Housing and Community Amenities | 321,475,000.00 | 321,475,000.00 | 1,330,302.50 | 12,526,325.00 | 3.9% | 308,948,675.00 |
| 7061 | Housing and Community Amenities | 321,475,000.00 | 321,475,000.00 | 1,330,302.50 | 12,526,325.00 | 3.9% | 308,948,675.00 |
| 70611 | Housing Development | 171,475,000.00 | 171,475,000.00 | - | - | 5.8% | 161,609,280.00 |
| 7063 | Water Supply | 150,000,000.00 | 150,000,000.00 | 1,330,302.50 | 2,660,605.00 | 1.8% | 147,339,395.00 |
| 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 |
| 707 | Health | 231,000,000.00 | 231,000,000.00 | 58,852,962.69 | 129,610,279.38 | 56.1% | 101,389,720.62 |
| 7073 | Hospital Services | 231,000,000.00 | 231,000,000.00 | 58,852,962.69 | 129,610,279.38 | 56.1% | 101,389,720.62 |
| 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 |
| 708 | Recreation, Culture and Religion | 431,500,000.00 | 431,500,000.00 | 141,753,033.86 | 251,627,031.14 | 58.3% | 179,872,968.86 |
| 7081 | 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 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 |
| 7082 | Cultural Services | 62,300,000.00 | 62,300,000.00 | 2,271,636.92 | 5,465,048.52 | 8.8% | 56,834,951.48 |
| 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 |
| 7083 | 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 |
| 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 |
| 709 | Education | 2,716,480,800.00 | 2,716,480,800.00 | 1,695,729,168.78 | 2,237,131,652.43 | 82.4% | 479,349,147.57 |
| 7091 | Pre-Primary and Primary Education | 399,000,800.00 | 399,000,800.00 | 92,720,150.00 | 185,440,300.00 | 46.5% | 213,560,500.00 |
| 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 |
| 7092 | Secondary Education | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 70922 | Senior Secondary | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 7094 | Tertiary Education | 40,000,000.00 | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 70942 | Second Stage of Tertiary Education | 40,000,000.00 | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 7096 | 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 |
| 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 |
| 710 | Social Protection | 250,000,000.00 | 250,000,000.00 | 78,070,827.00 | 138,110,678.72 | 55.2% | 111,889,321.28 |
| 7104 | 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 |
| 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) |
|-------|---|---------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Capital Expenditure | 130,381,276,505.52 | 27,014,838,919.32 | 27,014,838,919.32 | 62,051,951,149.29 | 47.62% | 118,229,225,366.22 |
| 701 | General Public Service | 28,368,347,157.00 | 917,343,868.28 | 917,343,868.28 | 12,133,414,071.43 | 42.8% | 16,234,933,085.57 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 26,606,847,157.00 | 906,376,053.28 | 906,376,053.28 | 12,100,273,396.15 | 45.5% | 14,506,573,760.85 |
| 70111 | Executive Organ and Legislative Organs | 20,630,000,000.00 | 906,376,053.28 | 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 | 1,761,500,000.00 | 1,761,500,000.00 | 3,582,776,455.95 | 59.9% | 2,394,070,701.05 |
| 7013 | General Services | 1,761,500,000.00 | 1,761,500,000.00 | 10,967,815.00 | 33,140,675.28 | 1.9% | 1,728,359,324.72 |
| 70131 | General Personnel Services | 235,000,000.00 | 235,000,000.00 | - | 1,520,619.50 | 0.6% | 233,479,380.50 |
| 70132 | General 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 |
| 703 | Public Order and Safety | 1,045,500,000.00 | 1,045,500,000.00 | 193,500.00 | 237,605,789.02 | 22.7% | 807,894,210.98 |
| 7032 | Fire Protection Services | 900,000,000.00 | 900,000,000.00 | 193,500.00 | 203,992,351.52 | 22.7% | 696,007,648.48 |
| 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 |
| 7033 | Justice & Law Courts | 145,500,000.00 | 145,500,000.00 | - | 33,613,437.50 | 23.1% | 111,886,562.50 |
| 70331 | Justice & Law Courts | 145,500,000.00 | 145,500,000.00 | - | 33,613,437.50 | 23.1% | 111,886,562.50 |
| 704 | Economic Affairs | 54,584,230,000.00 | 104,584,230,000.00 | 25,922,316,023.90 | 45,157,305,205.62 | 82.7% | 59,426,924,794.38 |
| 7041 | General Economic, Commercial and Labour Affairs | 5,772,479,425.00 | 5,772,479,425.00 | - | - | 0.0% | 5,772,479,425.00 |
| 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 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 8,452,230,000.00 | 8,452,230,000.00 | - | 1,949,898,009.87 | 23.1% | 6,502,331,990.13 |
| 70421 | Agriculture | 8,452,230,000.00 | 8,452,230,000.00 | - | 1,949,898,009.87 | 23.1% | 6,502,331,990.13 |
| 7043 | Fuel and Energy | 5,158,000,000.00 | 5,158,000,000.00 | - | - | 0.0% | 5,158,000,000.00 |
| 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 |
| 7044 | Mining, Manufacturing and 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 |
| 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 |
| 7045 | Road Transport | 709,770,575.00 | 709,770,575.00 | 25,192,532.50 | 25,192,532.50 | 3.5% | 684,578,042.50 |
| 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 |
| 7047 | Other Industries | 30,000,000.00 | 30,000,000.00 | 15,177,028.00 | 15,350,628.00 | 51.2% | 14,649,372.00 |
| 70473 | Tourism | 30,000,000.00 | 30,000,000.00 | 15,177,028.00 | 15,350,628.00 | 51.2% | 14,649,372.00 |
| 7048 | R&D Economic Affairs | 4,000,000,000.00 | 4,000,000,000.00 | - | 562,674,332.16 | 14.1% | 3,437,325,667.84 |
| 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 |
| 705 | Environmental Protection | 27,164,270,000.00 | 27,164,270,000.00 | - | 2,592,382,213.22 | 9.5% | 24,571,887,786.78 |
| 7051 | Waste Management | 27,064,270,000.00 | 27,064,270,000.00 | - | 2,592,382,213.22 | 9.6% | 24,471,887,786.78 |
| 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 |
| 7056 | Environmental Protection N.E.C. | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 70561 | Environmental Protection N.E.C. | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 706 | Housing and Community Amenities | 5,535,600,000.00 | 5,535,600,000.00 | - | 18,543,835.40 | 0.3% | 5,517,056,164.60 |
| 7061 | Housing Development | 2,257,600,000.00 | 2,257,600,000.00 | - | - | 0.0% | 2,257,600,000.00 |
| 70611 | Housing Development | 2,257,600,000.00 | 2,257,600,000.00 | - | - | 0.0% | 2,257,600,000.00 |
| 7062 | Community Development | 865,000,000.00 | 865,000,000.00 | - | 18,543,835.40 | 2.1% | 846,456,164.60 |
| 70621 | Community Development | 865,000,000.00 | 865,000,000.00 | - | 18,543,835.40 | 2.1% | 846,456,164.60 |
| 7063 | Water Supply | 2,413,000,000.00 | 2,413,000,000.00 | - | - | 0.0% | 2,413,000,000.00 |
| 70631 | Water Supply | 2,413,000,000.00 | 2,413,000,000.00 | - | - | 0.0% | 2,413,000,000.00 |
| 707 | Health | 2,844,000,000.00 | 2,844,000,000.00 | - | 336,883,852.93 | 11.8% | 2,507,116,147.07 |
| 7073 | Hospital Services | 2,679,000,000.00 | 2,679,000,000.00 | - | 336,883,852.93 | 12.6% | 2,342,116,147.07 |
| 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 |
| 7076 | Health N. E. C | 165,000,000.00 | 165,000,000.00 | - | - | 0.0% | 165,000,000.00 |

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OYO STATE GOVERNMENT OF NIGERIA

| 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 |
| Recreation, Culture and Religion | 3,034,000,000.00 | 3,034,000,000.00 | 107,244,066.65 | 287,361,413.55 | 9.5% | 2,746,638,586.45 |
| 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 |
| 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 |
| Cultural Services | 115,000,000.00 | 115,000,000.00 | - | 769,415.00 | 0.7% | 114,230,585.00 |
| Cultural Services | 115,000,000.00 | 115,000,000.00 | - | 769,415.00 | 0.7% | 114,230,585.00 |
| Broadcasting and Publishing Services | 545,000,000.00 | 545,000,000.00 | - | 6,045,148.85 | 1.1% | 538,954,851.15 |
| Broadcasting and Publishing Services | 545,000,000.00 | 545,000,000.00 | - | 6,045,148.85 | 1.1% | 538,954,851.15 |
| Religious and Other Community Services | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| Religious and Other Community Services | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| Education | 7,733,329,348.52 | 7,733,329,348.52 | 67,741,460.49 | 1,288,454,768.12 | 16.7% | 6,444,874,580.40 |
| Pre-Primary and Primary Education | 3,161,329,348.52 | 3,161,329,348.52 | - | 989,255,196.24 | 31.3% | 2,172,074,152.28 |
| Primary Education | 3,161,329,348.52 | 3,161,329,348.52 | - | 989,255,196.24 | 31.3% | 2,172,074,152.28 |
| Tertiary Education | 592,000,000.00 | 592,000,000.00 | - | - | 0.0% | 592,000,000.00 |
| 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 |
| 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 |
| 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 |
| Social Protection | 72,000,000.00 | 72,000,000.00 | - | - | 0.0% | 72,000,000.00 |
| Family and Children | 72,000,000.00 | 72,000,000.00 | - | - | 0.0% | 72,000,000.00 |
| Family and Children | 72,000,000.00 | 72,000,000.00 | - | - | 0.0% | 72,000,000.00 |

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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) |
|-------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| | Total Other Expenditure | 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 |
| 701 | General Public Service | 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 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External 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 |
| 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 |
| 709 | Education | 52,520,000.00 | 52,520,000.00 | - | - | 0.0% | 52,520,000.00 |
| 7096 | Subsidiary Services to Education | 52,520,000.00 | 52,520,000.00 | - | - | 0.0% | 52,520,000.00 |
| 70961 | Subsidiary Services to Education | 52,520,000.00 | 52,520,000.00 | - | - | 0.0% | 52,520,000.00 |