

OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT FOR THE YEAR 2020(INITIAL BUDGET)
OVERHEAD(4TH QUARTER)

MINISTRIES / DEPARTMENTS/AGENCIES	REVIEWED ESTIMATE	ACTUAL EXPENDITURE JAN-DEC 2020	PROPOTIONAL ESTIMATE OCT-DEC 2020	ACTUAL EXPENDITURE OCT - DEC	% OF PERFORMANCE
AGENCY FOR ADULT AND NON-FORMAL EDUCATION	28,700,000.00	3,491,593.24	7,175,000.00	592,224.86	8.25%
AGENCY FOR YOUTH DEVELOPMENT	37,000,000.00	8,376,242.22	9,250,000.00	2,030,474.59	21.95%
AGRICULTURAL CREDIT CORPORATION	7,000,000.00	4,975,069.75	1,750,000.00	1,724,500.00	98.54%
AUDITOR GENERAL FOR LOCAL GOVERNMENT	11,000,000.00	7,418,569.65	2,750,000.00	1,136,306.30	41.32%
BOTAVED	15,000,000.00	8,726,985.76	3,750,000.00	0.00	0.00%
BROADCASTING CORPORATION OF OYO STATE	0.00	0.00	0.00	0.00	
BUDGET AND ECONOMIC PLANNING	100,400,000.00	36,319,928.50	25,100,000.00	17,282,674.54	68.86%
BUREAU OF INVESTMENT,PROMOTION/PPP	120,000,000.00	12,622,589.54	30,000,000.00	2,437,662.28	8.13%
BUREAU OF PUBLIC PROCUREMENT	238,890,000.00	0.00	59,722,500.00	0.00	0.00%
BUREAU OF STATISTICS	10,000,000.00	5,164,085.60	2,500,000.00	1,094,742.29	43.79%
CIVIL SERVICE COMMISSION	80,000,000.00	6,828,924.28	20,000,000.00	0.00	0.00%

Crown Football Club	70,000,000.00	0.00	17,500,000.00	0.00	0.00%
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	3,210,000,000.00	0.00	802,500,000.00	0.00	0.00%
Energy and Mineral Resources	50,000,000.00	21,917,110.42	12,500,000.00	130,000.00	1.04%
GOVERNMENT PRINTING PRESS	10,000,000.00	2,925,198.80	2,500,000.00	846,889.92	33.88%
HOUSE OF ASSEMBLY SERVICE COMMISSION	47,550,000.00	7,960,196.08	11,887,500.00	7,960,196.08	66.96%
IBADAN URBAN FLOOD MANAGEMENT PROJECT	0.00	0.00	0.00	0.00	
JUDICIAL SERVICE COMMISSION	10,000,000.00	3,592,686.84	2,500,000.00	1,243,930.00	49.76%
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	1,978,466,218.00	0.00	494,616,554.50	0.00	0.00%
LAUTECH TEACHING HOSPITAL	0.00	0.00	0.00	0.00	
MINERAL DEVELOPMENT AGENCY	30,000,000.00	8,842,352.60	7,500,000.00	2,121,026.61	28.28%
MINISTRY HEALTH	85,000,000.00	39,179,060.40	21,250,000.00	5,167,368.34	24.32%
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAMME	200,000,000.00	7,743,461.88	50,000,000.00	7,743,461.88	15.49%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	40,000,000.00	24,742,423.16	10,000,000.00	7,743,461.88	77.43%
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	325,000,000.00	193,808,841.80	81,250,000.00	120,773,313.00	148.64%

MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	500,000,000.00	179,377,863.82	125,000,000.00	87,944,271.27	70.36%
MINISTRY OF ESTABLISHMENT AND TRAINING	192,500,000.00	72,555,016.54	48,125,000.00	63,520,617.46	131.99%
MINISTRY OF FINANCE	3,370,000,000.00	6,688,091,291.93	842,500,000.00	2,617,855,155.72	310.72%
MINISTRY OF INFORMATION ,CULTURE & TOURISM	80,000,000.00	23,495,146.87	20,000,000.00	6,019,022.33	30.10%
MINISTRY OF JUSTICE	350,000,000.00	328,663,596.83	87,500,000.00	64,264,650.00	73.45%
MINISTRY OF LANDS AND HOUSING	200,000,000.00	31,361,268.85	50,000,000.00	11,014,319.95	22.03%
Ministry of Local Government and Chieftaincy Matters	36,849,950.00	6,234,667.84	9,212,487.50	1,989,093.13	21.59%
MINISTRY OF PUBLIC WORKS AND TRANSPORT	450,000,000.00	324,682,200.61	112,500,000.00	68,033,722.50	60.47%
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	75,175,000.00	11,087,004.43	18,793,750.00	3,729,722.28	19.85%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	272,000,000.00	362,728,899.04	68,000,000.00	269,586,827.75	396.45%
Ministry of Youth and Sports Gymnasium,Center Mokola Ibadan	135,300,000.00	41,315,359.49	33,825,000.00	20,897,003.17	61.78%
MULTIDOOR COURT HOUSE	5,000,000.00	0.00	1,250,000.00	0.00	0.00%
OFFICE OF THE ACCOUNTANT GENERAL	65,000,000.00	44,988,023.36	16,250,000.00	12,935,679.26	79.60%
OFFICE OF THE AUDITOR GENERAL(STATE)	50,000,000.00	5,020,063.05	12,500,000.00	0.00	0.00%

OFFICE OF THE GOVERNOR	3,536,380,000.00	3,067,532,895.43	884,095,000.00	379,378,567.60	42.91%
OFFICE OF THE HEAD OF SERVICE	200,000,000.00	54,881,898.51	50,000,000.00	0.00	0.00%
OFFICE OF THE SURVEYOR GENERAL	20,000,000.00	4,695,115.12	5,000,000.00	763,206.78	15.26%
OKE OGUN POLYTECHNIC ,SAKI	984,087,886.00	161,509,650.31	246,021,971.50	39,918,365.00	16.23%
OYO SACA	71,000,000.00	24,572,669.75	17,750,000.00	12,687,691.75	71.48%
OYO STATE BOARD OF INTERNAL REVENUE	200,000,000.00	110,845,165.20	50,000,000.00	2,359,417.50	4.72%
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA	1,500,000,000.00	0.00	375,000,000.00	0.00	0.00%
OYO STATE COLLEGE OF EDUCATION,LANTE	995,000,000.00	0.00	248,750,000.00	0.00	0.00%
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	40,000,000.00	21,504,277.25	10,000,000.00	0.00	0.00%
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	105,000,000.00	53,470,492.49	26,250,000.00	497,400.00	1.89%
Oyo State Council for Arts and Culture	20,000,000.00	22,490,636.04	5,000,000.00	0.00	0.00%
OYO STATE CUSTOMARY COURT OF APPEAL	120,000,000.00	80,433,968.07	30,000,000.00	22,212,589.63	74.04%
OYO STATE HEALTH INSURANCE AGENCY	30,000,000.00	411,502.44	7,500,000.00	411,502.44	5.49%
OYO STATE HOSPITALS MANAGEMENT BOARD	100,000,000.00	56,828,503.91	25,000,000.00	10,338,873.15	41.36%

OYO STATE HOUSE OF ASSEMBLY	1,500,000,000.00	870,318,747.05	375,000,000.00	208,596,259.50	55.63%
OYO STATE INDEPENDENT ELECTORAL COMMISSION	200,000,000.00	10,632,995.23	50,000,000.00	9,060,240.70	18.12%
OYO STATE LIBRARY BOARD	15,000,000.00	9,457,357.05	3,750,000.00	2,183,423.84	58.22%
OYO STATE PENSIONS BOARD	6,000,000.00	2,494,427.84	1,500,000.00	0.00	0.00%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	850,000,000.00	611,378,862.48	212,500,000.00	0.00	0.00%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	1,302,500,000.00	667,236,104.54	325,625,000.00	626,789,344.21	192.49%
OYO STATE PRIMARY HEALTH CARE BOARD	15,000,000.00	2,722,671.58	3,750,000.00	294,593.31	7.86%
OYO STATE RURAL ELECTRIFICATION BOARD	10,000,000.00	4,033,901.23	2,500,000.00	603,205.12	24.13%
OYO STATE SCHOLARSHIP BOARD	250,000,000.00	0.00	62,500,000.00	0.00	0.00%
OYO STATE SIGNAGE & ADVERTSEMENT AGENCY	30,000,000.00	25,589,403.88	7,500,000.00	14,254,171.94	190.06%
OYO STATE SOLID WASTE MANAGEMENT AUTHORITY	300,000,000.00	31,503,300.00	75,000,000.00	0.00	0.00%
OYO STATE SPORTS COUNCIL	85,000,000.00	15,396,553.80	21,250,000.00	3,311,956.43	15.59%
Oyo State Tourism Board	25,000,000.00	3,221,992.50	6,250,000.00	516,296.00	8.26%
OYO SUBEB	830,000,000.00	1,570,000.00	207,500,000.00	0.00	0.00%

OYORUWASSA	2,000,000.00	958,085.23	500,000.00	334,985.23	67.00%
OYRTMA	100,000,000.00	23,281,689.37	25,000,000.00	0.00	0.00%
OYSHC	45,000,000.00	59,272,247.33	11,250,000.00	20,016,903.00	177.93%
OYSROMA	7,500,000.00	4,478,339.15	1,875,000.00	1,150,000.00	61.33%
PUBLIC CORPORATION COMMISSION	10,000,000.00	1,563,461.83	2,500,000.00	342,563.63	13.70%
SHOOTING STARS SPORTS CLUB	103,000,000.00	82,105,661.80	25,750,000.00	38,240,350.00	148.51%
SIMEON ADEBO DEVELOPMENT CENTRE	10,000,000.00	4,640,433.13	2,500,000.00	2,823,375.00	112.94%
SPECIAL DUTIES	419,000,000.00	223,052,956.12	104,750,000.00	106,551,690.06	101.72%
SPECIAL GRADE	0.00	0.00	0.00	0.00	
STATE EMERGENCY MANAGEMENT AUTHORITY	30,000,000.00	0.00	7,500,000.00	0.00	0.00%
THE POLYTECHNIC IBADAN	3,539,011,086.00	0.00	884,752,771.50	0.00	0.00%
TREE CROPS DEVELOPMENT UNIT	5,000,000.00	1,380,760.00	1,250,000.00	0.00	0.00%
WATER CORPORATION	200,000,000.00	58,529,355.68	50,000,000.00	18,831,046.46	37.66%
YESSO WORLD BANK ASSISTED	5,000,000.00	0.00	1,250,000.00	0.00	0.00%

IBARAPA POLYTEHCNIC ,ERUWA	815,000,000.00	0.00	0.00	0.00	
	31,116,310,140.00	14,898,231,804.52	7,575,327,535.00	4,930,286,335.67	