

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

MINISTRIES / DEPARTMENTS/AGENCIES	REVIEWED ESTIMATE 2020	ACTUAL EXPENDITURE JAN-DEC 2020	PROPOTIONAL ESTIMATE OCT- DEC 2020	ACTUAL EXPENDITURE OCT - DEC	% OF PERFORMANCE
AGENCY FOR ADULT AND NON-FORMAL EDUCATION	30,400,000.00	18,801,838.85	7,600,000.00	4,425,691.68	58.23%
AGENCY FOR YOUTH DEVELOPMENT	45,000,000.00	37,733,960.44	11,250,000.00	10,900,610.84	96.89%
AGRICULTURAL CREDIT CORPORATION	30,000,000.00	8,533,223.18	7,500,000.00	8,533,223.18	113.78%
AUDITOR GENERAL FOR LOCAL GOVERNMENT	87,000,000.00	89,915,681.68	21,750,000.00	22,558,812.99	103.72%
BOTAVED	125,000,000.00	108,785,884.11	31,250,000.00	0.00	0.00%
BROADCASTING CORPORATION OF OYO STATE	400,000,000.00	82,986,168.36	100,000,000.00	82,986,168.36	82.99%
BUDGET AND ECONOMIC PLANNING	55,000,000.00	52,296,292.73	13,750,000.00	15,652,261.22	113.83%
BUREAU OF INVESTMENT,PROMOTION/PPP	14,794,808.00	15,729,226.94	3,698,702.00	4,110,226.54	111.13%
BUREAU OF PUBLIC PROCUREMENT	0.00	0.00	0.00	0.00	
BUREAU OF STATISTICS	61,000,000.00	50,585,304.05	15,250,000.00	12,668,589.07	83.07%
CIVIL SERVICE COMMISSION	40,000,000.00	23,534,609.92	10,000,000.00	0.00	0.00%

Crown Football Club	60,000,000.00	72,981,975.00	15,000,000.00	0.00	0.00%
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	0.00	0.00	0.00	0.00	
Energy and Mineral Resources	25,000,000.00	18,010,801.71	6,250,000.00	5,190,262.35	83.04%
GOVERNMENT PRINTING PRESS	14,000,000.00	14,668,894.35	3,500,000.00	4,129,424.46	117.98%
HOUSE OF ASSEMBLY SERVICE COMMISSION	24,000,000.00	7,639,994.68	6,000,000.00	7,639,994.68	127.33%
IBADAN URBAN FLOOD MANAGEMENT PROJECT	0.00	0.00	0.00	0.00	
IBARAPA POLYTECHNIC ,ERUWA	0.00	1,306,265,536.71	0.00	178,659,645.63	
JUDICIAL SERVICE COMMISSION	83,349,048.00	88,024,128.36	20,837,262.00	22,311,528.37	107.08%
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	0.00	0.00	0.00	0.00	
LAUTECH TEACHING HOSPITAL	2,200,000,000.00	12,178,998,637.15	550,000,000.00	666,680,667.00	121.21%
MINERAL DEVELOPMENT AGENCY	26,000,000.00	38,118,742.09	6,500,000.00	16,858,124.02	259.36%
MINISTRY HEALTH	331,000,000.00	291,131,685.93	82,750,000.00	76,502,646.11	92.45%
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAME	335,000,000.00	0.00	83,750,000.00	0.00	0.00%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	500,000,000.00	403,472,918.04	125,000,000.00	0.00	0.00%

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	850,000,000.00	714,128,338.68	212,500,000.00	136,517,173.00	64.24%
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	485,000,000.00	204,659,295.66	121,250,000.00	58,526,553.82	48.27%
MINISTRY OF ESTABLISHMENT AND TRAINING	72,000,000.00	88,627,695.88	18,000,000.00	22,715,636.58	126.20%
MINISTRY OF FINANCE	83,000,000.00	79,657,631.18	20,750,000.00	21,219,913.78	102.26%
MINISTRY OF INFORMATION ,CULTURE & TOURISM	130,820,720.00	89,999,147.78	32,705,180.00	21,008,583.88	64.24%
MINISTRY OF JUSTICE	225,000,000.00	132,974,835.97	56,250,000.00	0.00	0.00%
MINISTRY OF LANDS AND HOUSING	491,963,213.00	431,188,245.93	122,990,803.25	105,905,210.29	86.11%
Ministry of Local Government and Chieftaincy Matters	160,000,000.00	187,208,717.09	40,000,000.00	75,697,588.82	189.24%
MINISTRY OF PUBLIC WORKS AND TRANSPORT	476,000,000.00	501,407,360.69	119,000,000.00	142,749,523.16	119.96%
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	138,500,000.00	109,743,324.81	34,625,000.00	26,981,270.81	77.92%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	141,000,000.00	133,814,830.29	35,250,000.00	41,090,139.60	116.57%
Ministry of Youth and Sports Gymnasium,Center Mokola Ibadan	44,000,000.00	38,169,284.35	11,000,000.00	9,582,458.09	87.11%
MULTIDOOR COURT HOUSE	0.00	0.00	0.00	0.00	
OFFICE OF THE ACCOUNTANT GENERAL	105,000,000.00	109,379,275.04	26,250,000.00	27,606,824.78	105.17%

OFFICE OF THE AUDITOR GENERAL(STATE)	152,000,000.00	109,595,849.68	38,000,000.00	0.00	0.00%
OFFICE OF THE GOVERNOR	440,000,000.00	398,241,782.94	110,000,000.00	98,342,110.72	89.40%
OFFICE OF THE HEAD OF SERVICE	70,000,000.00	35,821,474.54	17,500,000.00	0.00	0.00%
OFFICE OF THE SURVEYOR GENERAL	50,000,000.00	37,824,991.15	12,500,000.00	10,696,940.94	85.58%
OKE OGUN POLYTECHNIC ,SAKI	0.00	0.00	0.00	0.00	
OYO SACA	0.00	0.00	0.00	0.00	
OYO STATE BOARD OF INTERNAL REVENUE	100,000,000.00	105,023,340.75	25,000,000.00	28,565,495.86	114.26%
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA	0.00	4,527,335,057.39	0.00	3,703,919,021.26	
OYO STATE COLLEGE OF EDUCATION,LANTE	0.00	0.00	0.00	0.00	
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	110,000,000.00	68,462,165.67	27,500,000.00	0.00	0.00%
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	140,000,000.00	48,673,934.88	35,000,000.00	48,673,934.88	139.07%
Oyo State Council for Arts and Culture	59,000,000.00	196,340,991.35	14,750,000.00	0.00	0.00%
OYO STATE CUSTOMARY COURT OF APPEAL	300,000,000.00	235,139,295.37	75,000,000.00	70,004,976.65	93.34%
OYO STATE HEALTH INSURANCE AGENCY	30,000,000.00	25,558,709.22	7,500,000.00	10,307,174.48	137.43%

OYO STATE HOSPITALS MANAGEMENT BOARD	5,500,000,000.00	5,480,798,328.13	1,375,000,000.00	1,382,319,219.11	100.53%
OYO STATE HOUSE OF ASSEMBLY	162,500,000.00	161,104,979.43	40,625,000.00	40,253,057.19	99.08%
OYO STATE INDEPENDENT ELECTORAL COMMISSION	20,000,000.00	16,047,155.10	5,000,000.00	3,975,635.77	79.51%
OYO STATE LIBRARY BOARD	55,900,000.00	72,040,852.55	13,975,000.00	29,579,414.12	211.66%
OYO STATE PENSIONS BOARD	22,000,000.00	15,973,210.09	5,500,000.00	0.00	0.00%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	18,700,000,000.00	18,285,451,907.00	4,675,000,000.00	4,424,370,141.65	94.64%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	38,000,000.00	43,119,240.38	9,500,000.00	10,592,843.00	111.50%
OYO STATE PRIMARY HEALTH CARE BOARD	80,000,000.00	65,036,405.39	20,000,000.00	15,883,865.84	79.42%
OYO STATE RURAL ELECTRIFICATION BOARD	23,000,000.00	17,255,484.50	5,750,000.00	3,900,538.03	67.84%
OYO STATE SCHOLARSHIP BOARD	0.00	0.00	0.00	0.00	
OYO STATE SIGNAGE & ADVERTSEMENT AGENCY	39,000,000.00	150,447,412.23	9,750,000.00	121,069,335.18	1241.74%
OYO STATE SPORTS COUNCIL	320,000,000.00	295,550,153.36	80,000,000.00	71,506,811.59	89.38%
OYO SUBEB	105,000,000.00	78,379,953.03	26,250,000.00	0.00	0.00%
OYRTMA	250,000,000.00	162,152,228.55	62,500,000.00	51,440,929.07	82.31%

OYSHC	180,000,000.00	191,337,866.81	45,000,000.00	49,679,391.15	110.40%
PUBLIC CORPORATION COMMISSION	27,000,000.00	22,145,254.32	6,750,000.00	7,170,436.14	106.23%
SHOOTING STARS SPORTS CLUB	137,000,000.00	142,292,115.06	34,250,000.00	36,815,200.12	107.49%
SIMEON ADEBO DEVELOPMENT CENTRE	0.00	0.00	0.00	0.00	
SPECIAL DUTIES	42,317,990.00	25,027,824.19	10,579,497.50	8,827,012.80	83.44%
SPECIAL GRADE	1,125,000,000.00	1,325,484,972.18	281,250,000.00	415,654,122.20	147.79%
STATE EMERGENCY MANAGEMENT AUTHORITY	0.00	0.00	0.00	0.00	
THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE	1,800,000,000.00	1,012,168,906.45	450,000,000.00	260,645,341.91	57.92%
THE POLYTECHNIC IBADAN	0.00	0.00	0.00	0.00	
WATER CORPORATION	485,000,000.00	405,132,655.51	121,250,000.00	103,994,112.09	85.77%
YESSO WORLD BANK ASSISTED	0.00	0.00	0.00	0.00	
	38,451,545,779.00	51,484,137,984.83	9,612,886,444.75	12,837,595,814.86	