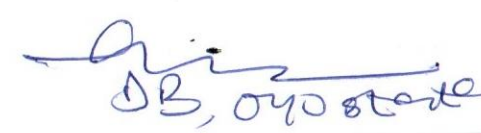


OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT OF EXPENDITURE FOR THE YEAR 2020(PERSONNEL)

MINISTRY	APPROVED BUDGET	INITIAL APPROVED BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	BALANCE	% OF PERFORMANCE
AGENCY FOR ADULT AND NON-FORMAL EDUCATION	22,088,853.00	30,400,000.00	8,078,289.45	4,819,803.43	1,478,054.29	4,425,691.68	18,801,838.85	3,287,014.15	85.12%
AGENCY FOR YOUTH DEVELOPMENT	38,011,254.00	45,000,000.00	9,228,036.76	8,412,715.76	9,192,597.08	10,900,610.84	37,733,960.44	277,293.56	99.27%
AGRICULTURAL CREDIT CORPORATION	36,449,375.00	30,000,000.00	0.00	0.00	0.00	8,533,223.18	8,533,223.18	27,916,151.82	23.41%
AUDITOR GENERAL FOR LOCAL GOVERNMENT	92,633,353.00	87,000,000.00	21,847,785.45	30,215,433.36	15,293,649.88	22,558,812.99	89,915,681.68	2,717,671.32	97.07%
BOTAVED	155,240,090.00	125,000,000.00	37,270,168.63	33,970,203.58	35,545,511.90	0.00	108,785,884.11	46,454,205.89	70.08%
BROADCASTING CORPORATION OF OYO STATE	398,333,608.00	400,000,000.00	0.00	0.00	0.00	82,986,168.36	82,986,168.36	315,347,439.64	20.83%
BUDGET AND ECONOMIC PLANNING	51,870,951.00	55,000,000.00	12,302,820.75	12,216,274.37	12,124,936.39	15,652,261.22	52,296,292.73	-425,341.73	100.82%
BUREAU OF INVESTMENT,PROMOTION/PPP	16,482,775.00	14,794,808.00	3,891,666.26	4,022,883.09	3,704,451.05	4,110,226.54	15,729,226.94	753,548.06	95.43%
BUREAU OF PUBLIC PROCUREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
BUREAU OF STATISTICS	52,912,862.00	61,000,000.00	12,478,427.92	12,619,269.16	12,819,017.90	12,668,589.07	50,585,304.05	2,327,557.95	95.60%
CIVIL SERVICE COMMISSION	32,170,326.00	40,000,000.00	7,957,738.09	7,421,578.41	8,155,293.42	0.00	23,534,609.92	8,635,716.08	73.16%
Crown Football Club	78,750,000.00	60,000,000.00	27,451,075.00	22,974,000.00	22,556,900.00	0.00	72,981,975.00	5,768,025.00	92.68%
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	3,057,429,430.00	0.00	0.00	0.00	0.00	0.00	0.00	3,057,429,430.00	0.00%
Energy and Mineral Resources	15,809,214.00	25,000,000.00	3,698,781.04	4,138,073.09	4,983,685.23	5,190,262.35	18,010,801.71	-2,201,587.71	113.93%
GOVERNMENT PRINTING PRESS	14,877,659.00	14,000,000.00	3,542,624.17	3,513,584.87	3,483,260.85	4,129,424.46	14,668,994.35	208,764.65	98.60%
HOUSE OF ASSEMBLY SERVICE COMMISSION	24,123,002.00	24,000,000.00	0.00	0.00	0.00	7,639,994.68	7,639,994.68	16,483,007.32	31.67%
IBADAN URBAN FLOOD MANAGEMENT PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
IBARAPA POLYTECHNIC ,ERUWA	814,907,071.00	0.00	380,972,954.61	377,401,592.60	369,231,343.87	178,659,645.63	1,306,265,536.71	-491,358,465.71	160.30%
JUDICIAL SERVICE COMMISSION	90,060,998.00	83,349,048.00	21,088,465.25	22,134,987.23	22,489,147.51	22,311,528.37	88,024,128.36	2,036,869.64	97.74%
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY,OGBOMOSO	3,958,932,436.00	0.00	0.00	0.00	0.00	0.00	0.00	3,958,932,436.00	0.00%
LAUTECH TEACHING HOSPITAL	2,200,000,000.00	2,200,000,000.00	3,846,777,893.87	3,835,021,946.07	3,830,518,130.21	666,680,667.00	12,178,998,637.15	-9,978,998,637.15	553.59%
MINERAL DEVELOPMENT AGENCY	30,907,183.00	26,000,000.00	7,559,119.98	6,769,684.39	6,931,813.70	16,858,124.02	38,118,742.09	-7,211,559.09	123.33%
MINISTRY HEALTH	301,730,381.00	331,000,000.00	71,983,692.65	70,619,992.34	72,025,354.83	76,502,646.11	291,131,685.93	10,598,695.07	96.49%
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAME	319,535,695.00	335,000,000.00	0.00	0.00	0.00	0.00	0.00	319,535,695.00	0.00%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	597,873,435.00	500,000,000.00	141,787,217.37	140,436,900.00	121,248,800.67	0.00	403,472,918.04	194,400,516.96	67.48%
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	724,436,618.00	850,000,000.00	252,985,344.94	124,543,695.52	200,082,125.22	136,517,173.00	714,128,338.68	10,308,279.32	98.58%
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	204,812,016.00	485,000,000.00	49,297,441.53	46,383,242.03	50,452,058.28	58,526,553.82	204,659,295.66	152,720.34	99.93%
MINISTRY OF ESTABLISHMENT AND TRAINING	87,572,614.00	72,000,000.00	20,742,503.66	22,074,886.40	23,094,669.24	22,715,636.58	88,627,695.88	-1,055,081.88	101.20%
MINISTRY OF FINANCE	83,000,000.00	83,000,000.00	19,483,756.55	18,288,184.04	20,665,776.81	21,219,913.78	79,657,631.18	3,342,368.82	95.97%
MINISTRY OF INFORMATION ,CULTURE & TOURISM	101,874,802.00	130,820,720.00	24,478,480.73	22,565,718.83	21,946,364.34	21,008,583.88	89,999,147.78	11,875,654.22	88.34%
MINISTRY OF JUSTICE	183,928,232.00	225,000,000.00	44,047,103.71	43,427,759.04	45,499,973.22	0.00	132,974,835.97	50,953,396.03	72.30%
MINISTRY OF LANDS AND HOUSING	470,167,446.00	491,963,213.00	112,901,987.56	112,472,895.22	99,908,152.86	105,905,210.29	431,188,245.93	38,979,200.07	91.71%
Ministry of Local Government and Chieftaincy Matters	150,668,083.00	160,000,000.00	33,783,355.74	37,061,893.35	40,665,879.18	75,697,588.82	187,208,717.09	-36,540,634.09	124.25%

Signature
SB, Oyo State

MINISTRY OF PUBLIC WORKS AND TRANSPORT	506,494,361.00	476,000,000.00	120,958,793.37	119,187,736.65	118,511,307.51	142,749,523.16	501,407,360.69	5,087,000.31	99.00%
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	122,522,580.00	138,500,000.00	29,351,767.41	26,733,297.68	26,676,988.91	26,981,270.81	109,743,324.81	12,779,255.19	89.57%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	144,498,813.00	141,000,000.00	24,571,019.06	33,935,944.04	34,217,727.59	41,090,139.60	133,814,830.29	10,683,982.71	92.61%
Ministry of Youth and Sports Gymnasium, Center Mokola Ibadan	40,041,556.00	44,000,000.00	9,462,757.04	9,672,406.72	9,451,662.50	9,582,458.09	38,169,284.35	1,872,271.65	95.32%
MULTIDOOR COURT HOUSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
OFFICE OF THE ACCOUNTANT GENERAL	110,225,413.00	105,000,000.00	27,547,607.75	25,923,928.27	28,300,914.24	27,606,824.78	109,379,275.04	846,137.96	99.23%
OFFICE OF THE AUDITOR GENERAL (STATE)	147,931,095.00	152,000,000.00	38,158,130.65	36,295,037.64	35,142,681.39	0.00	109,595,849.68	38,335,245.32	74.09%
OFFICE OF THE GOVERNOR	425,613,412.00	440,000,000.00	101,175,364.62	100,063,123.68	98,661,183.92	98,342,110.72	398,241,782.94	27,371,629.06	93.57%
OFFICE OF THE HEAD OF SERVICE	50,667,083.00	70,000,000.00	12,098,898.91	11,910,882.39	11,811,693.24	0.00	35,821,474.54	14,845,608.46	70.70%
OFFICE OF THE SURVEYOR GENERAL	38,287,717.00	50,000,000.00	9,142,402.18	8,870,617.02	9,115,031.01	10,696,940.94	37,824,991.15	462,725.85	98.79%
OKE OGUN POLYTECHNIC, SAKI	978,087,886.00	0.00	0.00	0.00	0.00	0.00	0.00	978,087,886.00	0.00%
OYO SACA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
OYO STATE BOARD OF INTERNAL REVENUE	101,426,236.00	100,000,000.00	24,627,811.28	25,482,437.84	26,347,595.77	28,565,495.86	105,023,340.75	-3,597,104.75	103.55%
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY, IGBOORA	1,257,737,972.00	0.00	226,747,850.95	374,375,215.30	222,292,969.88	3,703,919,021.26	4,527,335,057.39	-3,269,597,085.39	359.96%
OYO STATE COLLEGE OF EDUCATION, LANTE	994,992,267.00	0.00	0.00	0.00	0.00	0.00	0.00	994,992,267.00	0.00%
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	94,625,314.00	110,000,000.00	22,718,014.51	22,945,071.61	22,799,079.55	0.00	68,462,165.67	26,163,148.33	72.35%
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	134,884,358.00	140,000,000.00	0.00	0.00	0.00	48,673,934.88	48,673,934.88	86,210,423.12	36.09%
Oyo State Council for Arts and Culture	56,547,671.00	59,000,000.00	26,265,770.58	66,687,169.08	103,388,051.69	0.00	196,340,991.35	-139,793,320.35	347.21%
OYO STATE CUSTOMARY COURT OF APPEAL	393,750,000.00	300,000,000.00	45,741,772.50	60,456,913.08	58,935,633.14	70,004,976.65	235,139,295.37	158,610,704.63	59.72%
OYO STATE HEALTH INSURANCE AGENCY	24,705,261.00	30,000,000.00	6,628,736.25	4,235,742.80	4,387,055.69	10,307,174.48	25,558,709.22	-853,448.22	103.45%
OYO STATE HOSPITALS MANAGEMENT BOARD	5,730,866,014.00	5,500,000,000.00	1,371,844,756.02	1,332,665,617.59	1,393,968,735.41	1,382,319,219.11	5,480,798,328.13	250,067,685.87	95.64%
OYO STATE HOUSE OF ASSEMBLY	170,165,531.00	162,500,000.00	40,694,146.86	40,197,228.07	39,960,547.31	40,253,057.19	161,104,979.43	9,060,551.57	94.68%
OYO STATE INDEPENDENT ELECTORAL COMMISSION	16,319,093.00	20,000,000.00	3,815,134.22	4,109,125.94	4,147,259.17	3,975,635.77	16,047,155.10	271,937.90	98.33%
OYO STATE LIBRARY BOARD	60,166,751.00	55,900,000.00	14,375,959.99	14,138,787.94	13,946,690.50	29,579,414.12	72,040,852.55	-11,874,101.55	119.74%
OYO STATE PENSIONS BOARD	21,875,563.00	22,000,000.00	5,148,051.01	5,381,454.63	5,443,704.45	0.00	15,973,210.09	5,902,352.91	73.02%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	19,835,142,101.00	18,700,000,000.00	4,741,216,432.69	4,597,774,878.02	4,522,090,454.64	4,424,370,141.65	18,285,451,907.00	1,549,690,194.00	92.19%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	43,721,793.00	38,000,000.00	10,121,747.05	11,692,946.84	10,711,703.49	10,592,843.00	43,119,240.38	602,552.62	98.62%
OYO STATE PRIMARY HEALTH CARE BOARD	72,336,558.00	80,000,000.00	17,751,354.68	15,627,896.48	15,773,288.39	15,883,865.84	65,036,405.39	7,300,152.61	89.91%
OYO STATE RURAL ELECTRIFICATION BOARD	19,886,638.00	23,000,000.00	4,921,321.05	4,167,788.66	4,265,836.76	3,900,538.03	17,255,484.50	2,631,153.50	86.77%
OYO STATE SCHOLARSHIP BOARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
OYO STATE SIGNAGE & ADVERTISEMENT AGENCY	41,863,946.00	39,000,000.00	9,869,083.52	10,309,139.01	9,199,854.52	121,069,335.18	150,447,412.23	-108,583,466.23	359.37%
OYO STATE SPORTS COUNCIL	309,469,258.00	320,000,000.00	73,703,452.70	78,376,938.27	71,962,950.80	71,506,811.59	295,550,153.36	13,919,104.64	95.50%
OYO SUBEB	111,632,498.00	105,000,000.00	26,929,016.40	25,525,826.68	25,925,109.95	0.00	78,379,953.03	33,252,544.97	70.21%
OYRTMA	151,083,339.00	250,000,000.00	35,440,953.72	37,565,080.95	37,705,264.81	51,440,929.07	162,152,228.55	-11,068,889.55	107.33%
OYSHC	245,000,000.00	180,000,000.00	47,873,104.13	46,354,369.87	47,431,001.66	49,679,391.15	191,337,866.81	53,662,133.19	78.10%
PUBLIC CORPORATION COMMISSION	21,675,941.00	27,000,000.00	5,255,291.62	4,366,055.70	5,353,470.86	7,170,436.14	22,145,254.32	-469,313.32	102.17%
SHOOTING STARS SPORTS CLUB	143,850,000.00	137,000,000.00	34,724,688.79	34,779,515.96	35,972,710.19	36,815,200.12	142,292,115.06	1,557,884.94	98.92%
SIMEON ADEBO DEVELOPMENT CENTRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

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 OB, OYO STATE

SPECIAL DUTIES	22,251,166.00	42,317,990.00	3,418,476.26	5,692,311.16	7,090,023.97	8,827,012.80	25,027,824.19	-2,776,658.19	112.48%
SPECIAL GRADE	1,615,000,000.00	1,125,000,000.00	268,000,204.54	343,830,913.48	297,999,731.96	415,654,122.20	1,325,484,972.18	289,515,027.82	82.07%
STATE EMERGENCY MANAGEMENT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE	2,336,250,000.00	1,800,000,000.00	203,619,793.49	280,066,956.14	267,836,814.91	260,645,341.91	1,012,168,906.45	1,324,081,093.55	43.32%
THE POLYTECHNIC IBADAN	3,119,011,086.00	0.00	0.00	0.00	0.00	0.00	0.00	3,119,011,086.00	0.00%
WATER CORPORATION	480,000,000.00	485,000,000.00	86,193,307.41	86,134,612.47	128,810,623.54	103,994,112.09	405,132,655.51	74,867,344.49	84.40%
YESSO WORLD BANK ASSISTED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	54,598,196,033.00	38,451,545,779.00	12,905,749,704.88	12,931,060,163.84	12,809,732,301.25	12,837,595,814.86	51,484,137,984.83	3,114,058,048.17	94.30%

Done
AB, oyo sta