

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

MINISTRY	APPROVED BUDGET	INITIAL APPROVED BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	BALANCE	% OF PERFORM MANCE
AGENCY FOR ADULT AND NON-FORMAL EDUCATION	15,000,000.00	23,500,000.00	0.00	687,000.00	0.00	187,850.00	874,850.00	14,125,150.00	5.83%
AGENCY FOR YOUTH DEVELOPMENT	100,000,000.00	250,000,000.00	0.00	0.00	487,354.89	354,795.00	842,149.89	99,157,850.11	0.84%
AGRICULTURAL CREDIT CORPORATION	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00%
AUDITOR GENERAL FOR LOCAL GOVERNMENT	25,000,000.00	37,000,000.00	683,612.00	361,999.40	187,596.50	1,379,326.00	2,612,533.90	22,387,466.10	10.45%
BOTAVED	145,000,000.00	225,500,000.00	6,699,000.00	0.00	4,991,322.00	0.00	11,690,322.00	133,309,678.00	8.06%
BROADCASTING CORPORATION OF OYO STATE	210,000,000.00	300,000,000.00	0.00	0.00	0.00	74,279,936.60	74,279,936.60	135,720,063.40	35.37%
BUDGET AND ECONOMIC PLANNING	380,800,000.00	380,800,000.00	41,267,362.50	628,762.50	87,983,478.24	130,417.00	130,010,020.24	250,789,979.76	34.14%
BUREAU OF INVESTMENT,PROMOTION/PPP	300,000,000.00	500,000,000.00	42,300,118.00	0.00	29,417,158.00	29,419,500.00	101,136,776.00	198,863,224.00	33.71%
BUREAU OF PUBLIC PROCUREMENT	30,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%
BUREAU OF STATISTICS	70,000,000.00	100,000,000.00	512,990.00	0.00	0.00	0.00	512,990.00	69,487,010.00	0.73%
CIVIL SERVICE COMMISSION	20,000,000.00	25,000,000.00	984,542.50	663,547.00	177,911.00	0.00	1,826,000.50	18,173,999.50	9.13%
Crown Football Club	20,000,000.00	30,000,000.00	0.00	2,460,000.00	4,850,000.00	0.00	7,310,000.00	12,690,000.00	36.55%
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	120,000,000.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00%
Energy and Mineral Resources	230,000,000.00	330,000,000.00	4,091,000.00	18,026,669.90	62,037,037.04	144,549,851.10	228,704,558.04	1,295,441.96	99.44%
GOVERNMENT PRINTING PRESS	88,000,000.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00	88,000,000.00	0.00%
HOUSE OF ASSEMBLY SERVICE COMMISSION	75,000,000.00	86,500,000.00				1,231,520.00	1,231,520.00	73,768,480.00	1.64%
IBADAN URBAN FLOOD MANAGEMENT PROJECT	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
IBARAPA POLYTECHNIC ,ERUWA	70,000,000.00	120,000,000.00	42,833,000.00	3,299,245.00	3,752,200.00	3,321,500.00	53,205,945.00	16,794,055.00	76.01%
JUDICIAL SERVICE COMMISSION	162,500,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	162,500,000.00	0.00%
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	100,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00%
LAUTECH TEACHING HOSPITAL	165,000,000.00	255,987,037.97	0.00	0.00	0.00	0.00	0.00	165,000,000.00	0.00%
MINERAL DEVELOPMENT AGENCY	162,000,000.00	250,000,000.00	0.00	0.00	19,632,500.00	84,532,400.00	104,164,900.00	57,835,100.00	64.30%
MINISTRY HEALTH	3,517,250,000.00	1,565,000,000.00	152,099,983.10	669,303,128.78	735,102,510.31	597,975,336.60	2,154,480,958.79	1,362,769,041.21	61.25%
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAME	3,665,000,000.00	7,665,000,000.00	0.00	0.00	0.00	0.00	0.00	3,665,000,000.00	0.00%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	500,000,000.00	450,000,000.00	19,455,700.00	912,000.00	140,822,700.00	21,972,860.31	183,163,260.31	316,836,739.69	36.63%
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,275,000,000.00	3,500,000,000.00	167,312,000.00	25,835,410.00	119,726,892.00	0.00	312,874,302.00	1,962,125,698.00	13.75%
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	200,000,000.00	300,000,000.00	250,000.00	12,764,080.00		400,000.00	13,414,080.00	186,585,920.00	6.71%
MINISTRY OF ESTABLISHMENT AND TRAINING	65,000,000.00	100,000,000.00	200,000.00	133,428.00	607,600.00	1,093,197.15	2,034,225.15	62,965,774.85	3.13%
MINISTRY OF FINANCE	1,647,605,718.00	4,056,000,000.00	106,209,153.99	102,321,159.99	100,173,599.99	104,466,120.91	413,170,034.88	1,234,435,683.12	25.08%
MINISTRY OF INFORMATION ,CULTURE & TOURISM	90,000,000.00	140,000,000.00	16,124,248.77	9,500,873.50	193,820.00	964,108.75	26,783,051.02	63,216,948.98	29.76%
MINISTRY OF JUSTICE	130,000,000.00	200,000,000.00	15,192,000.00	0.00	796,622.50	14,068,768.71	30,057,391.21	99,942,608.79	23.12%
MINISTRY OF LANDS AND HOUSING	1,000,000,000.00	1,405,000,000.00	0.00	0.00	96,674,000.00	44,877,000.00	141,551,000.00	858,449,000.00	14.16%

[Handwritten Signature]
Oyo State

Ministry of Local Government and Chieftaincy Matters	16,400,000.00	20,500,000.00	185,500.00	200,000.00	0.00	354,800.00	740,300.00	15,659,700.00	4.51%
MINISTRY OF PUBLIC WORKS AND TRANSPORT	29,270,000,000.00	44,000,000,000.00	2,121,869,108.71	343,641,451.19	9,272,368,741.22	6,543,731,993.55	18,281,611,294.67	10,988,388,705.33	62.46%
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	120,000,000.00	200,000,000.00	0.00	12,317,218.94	780,028.20	23,452,619.33	36,549,866.47	83,450,133.53	30.46%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	70,000,000.00	105,500,000.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00%
Ministry of Youth and Sports Gymnasium, Center Mokola Ibadan	70,500,000.00	111,500,000.00	15,199,080.99	0.00	0.00	2,788,975.65	17,988,056.64	52,511,943.36	25.51%
MULTIDOOR COURT HOUSE	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00%
OFFICE OF THE ACCOUNTANT GENERAL	40,000,000.00	60,000,000.00	17,200,000.00	13,894,754.33	0.00	0.00	31,094,754.33	8,905,245.67	77.74%
OFFICE OF THE AUDITOR GENERAL (STATE)	30,000,000.00	50,000,000.00	0.00	0.00	185,019.15	0.00	185,019.15	29,814,980.85	0.62%
OFFICE OF THE GOVERNOR	6,317,835,442.00	6,036,585,442.00	2,472,358,010.57	581,509,097.58	1,323,166,504.78	1,516,770,591.30	5,893,804,204.23	424,031,237.77	93.29%
OFFICE OF THE HEAD OF SERVICE	60,000,000.00	80,000,000.00	1,497,619.00	190,000.00	384,000.00	0.00	2,071,619.00	57,928,381.00	3.45%
OFFICE OF THE SURVEYOR GENERAL	70,000,000.00	130,000,000.00	3,653,250.80	6,048,221.70	0.00	1,476,326.90	11,177,799.40	58,822,200.60	15.97%
OKE OGUN POLYTECHNIC, SAKI	70,000,000.00	120,000,000.00	0.00	0.00	0.00	410,000.00	410,000.00	69,590,000.00	0.59%
OYO SACA	50,000,000.00	212,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%
OYO STATE BOARD OF INTERNAL REVENUE	70,000,000.00	250,000,000.00	0.00	2,080,415.00	0.00	332,087.38	2,412,502.38	67,587,497.62	3.45%
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY, IGBORA	70,000,000.00	120,000,000.00	13,709,651.25	10,512,830.50	5,472,331.21	3,436,717.75	33,131,530.71	36,868,469.29	47.33%
OYO STATE COLLEGE OF EDUCATION, LANTE	70,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00%
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	50,000,000.00	75,000,000.00		167,850.00	26,934,184.00	0.00	27,102,034.00	22,897,966.00	54.20%
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	65,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00%
Oyo State Council for Arts and Culture	47,000,000.00	77,000,000.00	538,560.00	538,560.00	538,560.00	0.00	1,615,680.00	45,384,320.00	3.44%
OYO STATE CUSTOMARY COURT OF APPEAL	50,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%
OYO STATE HEALTH INSURANCE AGENCY	42,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00%
OYO STATE HOSPITALS MANAGEMENT BOARD	70,000,000.00	100,000,000.00	0.00	0.00	465,000.00	0.00	465,000.00	69,535,000.00	0.66%
OYO STATE HOUSE OF ASSEMBLY	1,805,000,000.00	1,805,500,000.00	19,323,176.27	252,449,750.00	3,271,942.00	230,894,919.19	505,939,787.46	1,299,060,212.54	28.03%
OYO STATE INDEPENDENT ELECTORAL COMMISSION	146,250,000.00	225,000,000.00	0.00	0.00	0.00	1,269,924.68	1,269,924.68	144,980,075.32	0.87%
OYO STATE LIBRARY BOARD	61,750,000.00	95,000,000.00	0.00	0.00	195,300.00	1,036,251.00	1,231,551.00	60,518,449.00	1.99%
OYO STATE PENSIONS BOARD	8,300,000.00	8,300,000.00	0.00	0.00	0.00	0.00	0.00	8,300,000.00	0.00%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	42,500,000.00	65,500,000.00	599,729.95	424,829.95	174,530.00	0.00	1,199,089.90	41,300,910.10	2.82%
OYO STATE PRIMARY HEALTH CARE BOARD	422,000,000.00	735,000,000.00	31,948,690.00	0.00	0.00	35,729,000.00	67,677,690.00	354,322,310.00	16.04%
OYO STATE RURAL ELECTRIFICATION BOARD	170,000,000.00	340,000,000.00	32,940,000.00	0.00	300,000.00	0.00	33,240,000.00	136,760,000.00	19.55%
OYO STATE SCHOLARSHIP BOARD	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00%
OYO STATE SIGNAGE & ADVERTISEMENT AGENCY	45,500,000.00	70,000,000.00	0.00	0.00	533,494.50	4,851,067.00	5,384,561.50	40,115,438.50	11.83%
OYO STATE SOLID WASTE MANAGEMENT AUTHORITY	290,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	290,000,000.00	0.00%
OYO STATE SPORTS COUNCIL	80,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00%
Oyo State Tourism Board	50,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%
OYO SUBEB	3,179,000,000.00	6,179,000,000.00	0.00	0.00	1,510,664,674.26	0.00	1,510,664,674.26	1,668,335,325.74	47.52%

Handwritten signature and text:
 AB, oyo state

OYORUWASSA	120,000,000.00	138,000,000.00	646,819.00	6,757,407.00	63,756,250.00	0.00	71,160,476.00	48,839,524.00	59.30%
OYRTMA	210,000,000.00	350,000,000.00	15,146,048.00	62,202,555.00	53,457,581.69	0.00	130,806,184.69	79,193,815.31	62.29%
OYSHC	1,165,000,000.00	100,000,000.00	3,122,500.00	3,427,600.00	22,016,310.37	159,975,753.56	188,542,163.93	976,457,836.07	16.18%
OYSROMA	3,000,000,000.00	5,000,000,000.00	132,018,000.00	65,528,150.50	56,439,787.25	319,654,769.70	573,640,707.45	2,426,359,292.55	19.12%
PUBLIC CORPORATION COMMISSION	10,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%
SHOOTING STARS SPORTS CLUB	45,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00%
SIMEON ADEBO DEVELOPMENT CENTRE	20,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%
SPECIAL DUTIES	75,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00%
SPECIAL GRADE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
STATE EMERGENCY MANAGEMENT AUTHORITY	124,662,450.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	124,662,450.00	0.00%
TECHNICAL UNIVERSITY	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%
THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE	0.00	0.00	22,490,350.00	7,678,227.50	18,792,859.00	21,509,594.90	70,471,031.40	-70,471,031.40	0.00%
THE POLYTECHNIC IBADAN	220,000,000.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00%
TREE CROPS DEVELOPMENT UNIT	10,000,000.00	15,000,000.00	0.00	0.00	172,575.00	0.00	172,575.00	9,827,425.00	1.73%
WATER CORPORATION	1,500,000,000.00	3,350,000,000.00	6,000,000.00	10,881,250.00	9,748,447.29	25,000,000.00	51,629,697.29	1,448,370,302.71	3.44%
YESSO WORLD BANK ASSISTED	48,000,000.00	75,004,604.00	0.00	0.00	0.00	0.00	0.00	48,000,000.00	0.00%
	65,182,353,610.00	103,360,177,083.97	5,526,660,805.40	2,227,347,473.26	13,777,432,422.39	10,017,879,880.02	31,549,320,581.07	33,633,033,028.93	48.40%

[Handwritten signature]
[Handwritten text: Oyo State]