

OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT OF EXPENDITURE FOR THE YEAR 2020(CAPITAL 3RD QT)

MINISTRY	APPROVED BUDGET	INITIAL APPROVED BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	TOTAL	BALANCE	% OF PERFORMANCE
AGENCY FOR ADULT AND NON-FORMAL EDUCATION	15,000,000.00	23,500,000.00	0.00	687,000.00	0.00	687,000.00	14,313,000.00	4.58%
AGENCY FOR YOUTH DEVELOPMENT	100,000,000.00	250,000,000.00	0.00	0.00	487,354.89	487,354.89	99,512,645.11	0.49%
AGRICULTURAL CREDIT CORPORATION	11,000,000.00	11,000,000.00	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	1,233,207.90	23,766,792.10	4.93%
BOTAVED	145,000,000.00	225,500,000.00	6,699,000.00	0.00	4,991,322.00	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	0.00	210,000,000.00	0.00%
BUDGET AND ECONOMIC PLANNING	380,800,000.00	380,800,000.00	41,267,362.50	628,762.50	87,983,478.24	129,879,603.24	250,920,396.76	34.11%
BUREAU OF INVESTMENT,PROMOTION/PPP	300,000,000.00	500,000,000.00	42,300,118.00	0.00	29,417,158.00	71,717,276.00	228,282,724.00	23.91%
BUREAU OF PUBLIC PROCUREMENT	30,000,000.00	40,000,000.00	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	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	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	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	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	84,154,706.94	145,845,293.06	36.59%
GOVERNMENT PRINTING PRESS	88,000,000.00	168,000,000.00	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				0.00	75,000,000.00	0.00%
IBADAN URBAN FLOOD MANAGEMENT PROJECT	0.00	8,000,000,000.00	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	49,884,445.00	20,115,555.00	71.26%
JUDICIAL SERVICE COMMISSION	162,500,000.00	250,000,000.00	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	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	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	19,632,500.00	142,367,500.00	12.12%
MINISTRY HEALTH	3,517,250,000.00	1,565,000,000.00	152,099,983.10	669,303,128.78	735,102,510.31	1,556,505,622.19	1,960,744,377.81	44.25%
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAME	3,665,000,000.00	7,665,000,000.00	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	161,190,400.00	338,809,600.00	32.24%
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	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		13,014,080.00	186,985,920.00	6.51%
MINISTRY OF ESTABLISHMENT AND TRAINING	65,000,000.00	100,000,000.00	200,000.00	133,428.00	607,600.00	941,028.00	64,058,972.00	1.45%
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	308,703,913.97	1,338,901,804.03	18.74%
MINISTRY OF INFORMATION ,CULTURE & TOURISM	90,000,000.00	140,000,000.00	16,124,248.77	9,500,873.50	193,820.00	25,818,942.27	64,181,057.73	28.69%

DB, oyo state

MINISTRY OF JUSTICE	130,000,000.00	200,000,000.00	15,192,000.00	0.00	796,622.50	15,988,622.50	114,011,377.50	12.30%
MINISTRY OF LANDS AND HOUSING	1,000,000,000.00	1,405,000,000.00	0.00	0.00	96,674,000.00	96,674,000.00	903,326,000.00	9.67%
Ministry of Local Government and Chieftaincy Matters	16,400,000.00	20,500,000.00	185,500.00	200,000.00	0.00	385,500.00	16,014,500.00	2.35%
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	11,737,879,301.12	17,532,120,698.88	40.10%
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	120,000,000.00	200,000,000.00	0.00	12,317,218.94	780,028.20	13,097,247.14	106,902,752.86	10.91%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	70,000,000.00	105,500,000.00	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	15,199,080.99	55,300,919.01	21.56%
MULTIDOOR COURT HOUSE	5,000,000.00	5,000,000.00	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	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	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	4,377,033,612.93	1,940,801,829.07	69.28%
OFFICE OF THE HEAD OF SERVICE	60,000,000.00	80,000,000.00	1,497,619.00	190,000.00	384,000.00	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	9,701,472.50	60,298,527.50	13.86%
OKE OGUN POLYTECHNIC, SAKI	70,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00%
OYO SACA	50,000,000.00	212,000,000.00	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	2,080,415.00	67,919,585.00	2.97%
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY, IGBOORA	70,000,000.00	120,000,000.00	13,709,651.25	10,512,830.50	5,472,331.21	29,694,812.96	40,305,187.04	42.42%
OYO STATE COLLEGE OF EDUCATION, LANTE	70,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00%
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYLE-IBADAN	50,000,000.00	75,000,000.00		167,850.00	26,934,184.00	27,102,034.00	22,897,966.00	54.20%
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYLE, IBADAN	65,000,000.00	100,000,000.00	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	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	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	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	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	275,044,868.27	1,529,955,131.73	15.24%
OYO STATE INDEPENDENT ELECTORAL COMMISSION	146,250,000.00	225,000,000.00	0.00	0.00	0.00	0.00	146,250,000.00	0.00%
OYO STATE LIBRARY BOARD	61,750,000.00	95,000,000.00	0.00	0.00	195,300.00	195,300.00	61,554,700.00	0.32%
OYO STATE PENSIONS BOARD	8,300,000.00	8,300,000.00	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%
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	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	31,948,690.00	390,051,310.00	7.57%
OYO STATE RURAL ELECTRIFICATION BOARD	170,000,000.00	340,000,000.00	32,940,000.00	0.00	300,000.00	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	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	533,494.50	44,966,505.50	1.17%

DB, oyo state

OYO STATE SOLID WASTE MANAGEMENT AUTHORITY	290,000,000.00	450,000,000.00	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	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	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	1,510,664,674.26	1,668,335,325.74	-47.52%
OYORUWASSA	120,000,000.00	138,000,000.00	646,819.00	6,757,407.00	63,756,250.00	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	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	28,566,410.37	1,136,433,589.63	2.45%
OYSROMA	3,000,000,000.00	5,000,000,000.00	132,018,000.00	65,528,150.50	56,439,787.25	253,985,937.75	2,746,014,062.25	8.47%
PUBLIC CORPORATION COMMISSION	10,000,000.00	15,000,000.00	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	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	20,000,000.00	0.00%
SPECIAL DUTIES	75,000,000.00	150,000,000.00	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%
STATE EMERGENCY MANAGEMENT AUTHORITY	124,662,450.00	200,000,000.00	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	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	48,961,436.50	-48,961,436.50	0.00%
THE POLYTECHNIC IBADAN	220,000,000.00	360,000,000.00	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	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	26,629,697.29	1,473,370,302.71	1.78%
YESSO WORLD BANK ASSISTED	48,000,000.00	75,004,604.00	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	21,531,440,701.05	43,650,912,908.95	9.84

Oyo State
DB, oyo state