

OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT OF EXPENDITURE FOR THE YEAR 2020(PERSONNEL 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	22,088,853.00	30,400,000.00	8,078,289.45	4,819,803.43	1,478,054.29	14,376,147.17	7,712,705.83	65.08%
AGENCY FOR YOUTH DEVELOPMENT	38,011,254.00	45,000,000.00	9,228,036.76	8,412,715.76	9,192,597.08	26,833,349.60	11,177,904.40	70.59%
AGRICULTURAL CREDIT CORPORATION	36,449,375.00	30,000,000.00	0.00	0.00	0.00	0.00	36,449,375.00	0.00%
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	67,356,868.69	25,276,484.31	72.71%
BOTAVED	155,240,090.00	125,000,000.00	37,270,168.63	35,970,203.58	35,545,511.90	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	0.00	398,333,608.00	0.00%
BUDGET AND ECONOMIC PLANNING	51,870,951.00	55,000,000.00	12,302,820.75	12,216,274.37	12,124,936.39	36,644,031.51	15,226,919.49	70.64%
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	11,619,000.40	4,863,774.60	70.49%
BUREAU OF PUBLIC PROCUREMENT	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	37,916,714.98	14,996,147.02	71.66%
CIVIL SERVICE COMMISSION	32,170,326.00	40,000,000.00	7,957,738.09	7,421,578.41	8,155,293.42	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	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	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	12,820,539.36	2,988,674.64	81.10%
GOVERNMENT PRINTING PRESS	14,877,659.00	14,000,000.00	3,542,624.17	3,513,584.87	3,483,260.85	10,539,469.89	4,338,189.11	70.84%
HOUSE OF ASSEMBLY SERVICE COMMISSION	24,123,002.00	24,000,000.00				0.00	24,123,002.00	0.00%
IBADAN URBAN FLOOD MANAGEMENT PROJECT	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	1,127,605,891.08	-312,698,820.08	138.37%
JUDICIAL SERVICE COMMISSION	90,060,998.00	83,349,048.00	21,088,465.25	22,134,987.23	22,489,147.51	65,712,599.99	24,348,398.01	72.96%
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	3,958,932,436.00	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	11,512,317,970.15	-9,312,317,970.15	523.29%
MINERAL DEVELOPMENT AGENCY	30,907,183.00	26,000,000.00	7,559,119.98	6,769,684.39	6,931,813.70	21,260,618.07	9,646,564.93	68.79%
MINISTRY HEALTH	301,730,381.00	331,000,000.00	71,983,692.65	70,619,992.34	72,025,354.83	214,629,039.82	87,101,341.18	71.13%
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAME	319,535,695.00	335,000,000.00	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	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	577,611,165.68	146,825,452.32	79.73%
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	146,132,741.84	58,679,274.16	71.35%
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	65,912,059.30	21,660,554.70	75.27%
MINISTRY OF FINANCE	83,000,000.00	83,000,000.00	19,483,756.55	18,288,184.04	20,665,776.81	58,437,717.40	24,562,282.60	70.41%
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	68,990,563.90	32,884,238.10	67.72%
MINISTRY OF JUSTICE	183,928,232.00	225,000,000.00	44,047,103.71	43,427,759.04	45,499,973.22	132,974,835.97	50,953,396.03	72.30%

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 J.B. Oyo State

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	325,283,035.64	144,884,410.36	69.18%
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	111,511,128.27	39,156,954.73	74.01%
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	358,657,837.53	147,836,523.47	70.81%
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	82,762,054.00	39,760,526.00	67.55%
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	92,724,690.69	51,774,122.31	64.17%
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	28,586,826.26	11,454,729.74	71.39%
MULTIDOOR COURT HOUSE	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	81,772,450.26	28,452,962.74	74.19%
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	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	299,899,672.22	125,713,739.78	70.46%
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	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	27,128,050.21	11,159,666.79	70.85%
OKE OGUN POLYTECHNIC ,SAKI	978,087,886.00	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%
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	76,457,844.89	24,968,391.11	75.38%
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	823,416,036.13	434,321,935.87	65.47%
OYO STATE COLLEGE OF EDUCATION,LANTE	994,992,267.00	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	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	0.00	134,884,358.00	0.00%
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	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	165,134,318.72	228,615,681.28	41.94%
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	15,251,534.74	9,453,726.26	61.73%
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	4,098,479,109.02	1,632,386,904.98	71.52%
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	120,851,922.24	49,313,608.76	71.02%
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	12,071,519.33	4,247,573.67	73.97%
OYO STATE LIBRARY BOARD	60,166,751.00	55,900,000.00	14,375,959.99	14,138,787.94	13,946,690.50	42,461,438.43	17,705,312.57	70.57%
OYO STATE PENSIONS BOARD	21,875,563.00	22,000,000.00	5,148,051.01	5,381,454.63	5,443,704.45	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	13,861,081,765.35	5,974,060,335.65	69.88%
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	32,526,397.38	11,195,395.62	74.39%
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	49,152,539.55	23,184,018.45	67.95%
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	13,354,946.47	6,531,691.53	67.16%
OYO STATE SCHOLARSHIP BOARD	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	29,378,077.05	12,485,868.95	70.18%
OYO STATE SPORTS COUNCIL	309,469,258.00	320,000,000.00	73,703,452.70	78,376,938.27	71,962,950.80	224,043,341.77	85,425,916.23	72.40%

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OYO SUBEB	111,632,498.00	105,000,000.00	26,929,016.40	25,525,826.68	25,925,109.95	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	110,711,299.48	40,372,039.52	73.28%
OYSHC	245,000,000.00	180,000,000.00	47,873,104.13	46,354,369.87	47,431,001.66	141,658,475.66	103,341,524.34	57.82%
PUBLIC CORPORATION COMMISSION	21,675,941.00	27,000,000.00	5,255,291.62	4,366,055.70	5,353,470.86	14,974,818.18	6,701,122.82	69.08%
SHOOTING STARS SPORTS CLUB	143,850,000.00	137,000,000.00	34,724,688.79	34,779,515.96	35,972,710.19	105,476,914.94	38,373,085.06	73.32%
SIMEON ADEBO DEVELOPMENT CENTRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
SPECIAL DUTIES	22,251,166.00	42,317,990.00	3,418,476.26	5,692,311.16	7,090,023.97	16,200,811.39	6,050,354.61	72.81%
SPECIAL GRADE	1,615,000,000.00	1,125,000,000.00	268,000,204.54	343,830,913.48	297,999,731.96	909,830,849.98	705,169,150.02	56.34%
STATE EMERGENCY MANAGEMENT AUTHORITY	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	751,523,564.54	1,584,726,435.46	32.17%
THE POLYTECHNIC IBADAN	3,119,011,086.00	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	301,138,543.42	178,861,456.58	62.74%
YESSO WORLD BANK ASSISTED	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	38,646,542,169.97	15,951,653,863.03	49.79

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 DG, Oyo State