

OYO STATE GOVERNMENT

BUDGET PERFORMANCE REPORT FOR THE YEAR 2020(INITIAL BUDGET)

1ST-4TH QUARTER

MINISTRIES / DEPARTMENTS/AGENCIES	INITIAL APPROVED BUDGET	ACTUAL EXPENDITURE	QUARTERLY PRORATA	TYPE OF EXPENDITURE
AGENCY FOR ADULT AND NON-FORMAL EDUCATION	23,500,000.00	874,850.00	5,875,000.00	CAPITAL
AGENCY FOR ADULT AND NON-FORMAL EDUCATION	28,700,000.00	3,491,593.24	7,175,000.00	OVERHEAD
AGENCY FOR ADULT AND NON-FORMAL EDUCATION	30,400,000.00	18,801,838.85	7,600,000.00	PERSONNEL
AGENCY FOR YOUTH DEVELOPMENT	37,000,000.00	8,376,242.22	9,250,000.00	OVERHEAD
AGENCY FOR YOUTH DEVELOPMENT	45,000,000.00	37,733,960.44	11,250,000.00	PERSONNEL
AGENCY FOR YOUTH DEVELOPMENT	250,000,000.00	842,149.89	62,500,000.00	CAPITAL
AGRICULTURAL CREDIT CORPORATION	7,000,000.00	4,975,069.75	1,750,000.00	OVERHEAD
AGRICULTURAL CREDIT CORPORATION	11,000,000.00	0.00	2,750,000.00	CAPITAL
AGRICULTURAL CREDIT CORPORATION	30,000,000.00	8,533,223.18	7,500,000.00	PERSONNEL
AUDITOR GENERAL FOR LOCAL GOVERNMENT	11,000,000.00	7,418,569.65	2,750,000.00	OVERHEAD
AUDITOR GENERAL FOR LOCAL GOVERNMENT	37,000,000.00	2,612,533.90	9,250,000.00	CAPITAL

AUDITOR GENERAL FOR LOCAL GOVERNMENT	87,000,000.00	89,915,681.68	21,750,000.00	PERSONNEL
BOTAVED	15,000,000.00	8,726,985.76	3,750,000.00	OVERHEAD
BOTAVED	125,000,000.00	108,785,884.11	31,250,000.00	PERSONNEL
BOTAVED	225,500,000.00	11,690,322.00	56,375,000.00	CAPITAL
BROADCASTING CORPORATION OF OYO STATE	0.00	0.00	0.00	OVERHEAD
BROADCASTING CORPORATION OF OYO STATE	300,000,000.00	74,279,936.60	75,000,000.00	CAPITAL
BROADCASTING CORPORATION OF OYO STATE	400,000,000.00	82,986,168.36	100,000,000.00	PERSONNEL
BUDGET AND ECONOMIC PLANNING	55,000,000.00	52,296,292.73	13,750,000.00	PERSONNEL
BUDGET AND ECONOMIC PLANNING	100,400,000.00	36,319,928.50	25,100,000.00	OVERHEAD
BUDGET AND ECONOMIC PLANNING	380,800,000.00	130,010,020.24	95,200,000.00	CAPITAL
BUREAU OF INVESTMENT,PROMOTION/PPP	14,794,808.00	15,729,226.94	3,698,702.00	PERSONNEL
BUREAU OF INVESTMENT,PROMOTION/PPP	120,000,000.00	12,622,589.54	30,000,000.00	OVERHEAD
BUREAU OF INVESTMENT,PROMOTION/PPP	500,000,000.00	101,136,776.00	125,000,000.00	CAPITAL
BUREAU OF PUBLIC PROCUREMENT	0.00	0.00	0.00	PERSONNEL

BUREAU OF PUBLIC PROCUREMENT	40,000,000.00	0.00	10,000,000.00	CAPITAL
BUREAU OF PUBLIC PROCUREMENT	238,890,000.00	0.00	59,722,500.00	OVERHEAD
BUREAU OF STATISTICS	10,000,000.00	5,164,085.60	2,500,000.00	OVERHEAD
BUREAU OF STATISTICS	61,000,000.00	50,585,304.05	15,250,000.00	PERSONNEL
BUREAU OF STATISTICS	100,000,000.00	512,990.00	25,000,000.00	CAPITAL
CIVIL SERVICE COMMISSION	25,000,000.00	1,826,000.50	6,250,000.00	CAPITAL
CIVIL SERVICE COMMISSION	40,000,000.00	23,534,609.92	10,000,000.00	PERSONNEL
CIVIL SERVICE COMMISSION	80,000,000.00	6,828,924.28	20,000,000.00	OVERHEAD
Crown Football Club	30,000,000.00	7,310,000.00	7,500,000.00	CAPITAL
Crown Football Club	60,000,000.00	72,981,975.00	15,000,000.00	PERSONNEL
Crown Football Club	70,000,000.00	0.00	17,500,000.00	OVERHEAD
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	0.00	0.00	0.00	PERSONNEL
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	240,000,000.00	0.00	60,000,000.00	CAPITAL
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	3,210,000,000.00	0.00	802,500,000.00	OVERHEAD

Energy and Mineral Resources	25,000,000.00	18,010,801.71	6,250,000.00	PERSONNEL
Energy and Mineral Resources	50,000,000.00	21,917,110.42	12,500,000.00	OVERHEAD
Energy and Mineral Resources	330,000,000.00	228,704,558.04	82,500,000.00	CAPITAL
GOVERNMENT PRINTING PRESS	10,000,000.00	2,925,198.80	2,500,000.00	OVERHEAD
GOVERNMENT PRINTING PRESS	14,000,000.00	14,668,894.35	3,500,000.00	PERSONNEL
GOVERNMENT PRINTING PRESS	168,000,000.00	0.00	42,000,000.00	CAPITAL
HOUSE OF ASSEMBLY SERVICE COMMISSION	24,000,000.00	7,639,994.68	6,000,000.00	PERSONNEL
HOUSE OF ASSEMBLY SERVICE COMMISSION	47,550,000.00	7,960,196.08	11,887,500.00	OVERHEAD
HOUSE OF ASSEMBLY SERVICE COMMISSION	86,500,000.00	1,231,520.00	21,625,000.00	CAPITAL
IBADAN URBAN FLOOD MANAGEMENT POJECT	0.00	0.00	0.00	OVERHEAD
IBADAN URBAN FLOOD MANAGEMENT POJECT	0.00	0.00	0.00	PERSONNEL
IBADAN URBAN FLOOD MANAGEMENT POJECT	8,000,000,000.00	0.00	2,000,000,000.00	CAPITAL
IBARAPA POLYTHECNIC ,ERUWA	0.00	1,306,265,536.71	0.00	PERSONNEL
IBARAPA POLYTHECNIC ,ERUWA	120,000,000.00	53,205,945.00	30,000,000.00	CAPITAL

IBARAPA POLYTECHNIC ,ERUWA	815,000,000.00	0.00	203,750,000.00	OVERHEAD
JUDICIAL SERVICE COMMISSION	10,000,000.00	3,592,686.84	2,500,000.00	OVERHEAD
JUDICIAL SERVICE COMMISSION	83,349,048.00	88,024,128.36	20,837,262.00	PERSONNEL
JUDICIAL SERVICE COMMISSION	250,000,000.00	0.00	62,500,000.00	CAPITAL
JUDICIAL SERVICE COMMISSION	330,000,000.00	0.00	82,500,000.00	CRFC
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	0.00	0.00	0.00	PERSONNEL
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	150,000,000.00	0.00	37,500,000.00	CAPITAL
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	1,978,466,218.00	0.00	494,616,554.50	OVERHEAD
LAUTECH TEACHING HOSPITAL	0.00	0.00	0.00	OVERHEAD
LAUTECH TEACHING HOSPITAL	255,987,037.97	0.00	63,996,759.49	CAPITAL
LAUTECH TEACHING HOSPITAL	2,200,000,000.00	12,178,998,637.15	550,000,000.00	PERSONNEL
MINERAL DEVELOPMENT AGENCY	26,000,000.00	38,118,742.09	6,500,000.00	PERSONNEL
MINERAL DEVELOPMENT AGENCY	30,000,000.00	8,842,352.60	7,500,000.00	OVERHEAD
MINERAL DEVELOPMENT AGENCY	250,000,000.00	104,164,900.00	62,500,000.00	CAPITAL

MINISTRY HEALTH	85,000,000.00	39,179,060.40	21,250,000.00	OVERHEAD
MINISTRY HEALTH	331,000,000.00	291,131,685.93	82,750,000.00	PERSONNEL
MINISTRY HEALTH	1,565,000,000.00	2,154,480,958.79	391,250,000.00	CAPITAL
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAMME	200,000,000.00	7,743,461.88	50,000,000.00	OVERHEAD
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAMME	335,000,000.00	0.00	83,750,000.00	PERSONNEL
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAMME	7,665,000,000.00	0.00	1,916,250,000.00	CAPITAL
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	40,000,000.00	24,742,423.16	10,000,000.00	OVERHEAD
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	450,000,000.00	183,163,260.31	112,500,000.00	CAPITAL
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	500,000,000.00	403,472,918.04	125,000,000.00	PERSONNEL
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	325,000,000.00	193,808,841.80	81,250,000.00	OVERHEAD
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	850,000,000.00	714,128,338.68	212,500,000.00	PERSONNEL
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,500,000,000.00	312,874,302.00	875,000,000.00	CAPITAL
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	300,000,000.00	13,414,080.00	75,000,000.00	CAPITAL
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	485,000,000.00	204,659,295.66	121,250,000.00	PERSONNEL

MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	500,000,000.00	179,377,863.82	125,000,000.00	OVERHEAD
MINISTRY OF ESTABLISHMENT AND TRAINING	72,000,000.00	88,627,695.88	18,000,000.00	PERSONNEL
MINISTRY OF ESTABLISHMENT AND TRAINING	100,000,000.00	2,034,225.15	25,000,000.00	CAPITAL
MINISTRY OF ESTABLISHMENT AND TRAINING	192,500,000.00	72,555,016.54	48,125,000.00	OVERHEAD
MINISTRY OF ESTABLISHMENT AND TRAINING	2,400,000,000.00	2,260,000,000.00	600,000,000.00	CRFC
MINISTRY OF FINANCE	0.00	67,034,882,516.42	0.00	CRFC
MINISTRY OF FINANCE	83,000,000.00	79,657,631.18	20,750,000.00	PERSONNEL
MINISTRY OF FINANCE	3,370,000,000.00	6,688,091,291.93	842,500,000.00	OVERHEAD
MINISTRY OF FINANCE	4,056,000,000.00	413,170,034.88	1,014,000,000.00	CAPITAL
MINISTRY OF FINANCE	16,130,000,000.00	9,576,411,788.06	4,032,500,000.00	CRFC
MINISTRY OF INFORMATION ,CULTURE & TOURISM	80,000,000.00	23,495,146.87	20,000,000.00	OVERHEAD
MINISTRY OF INFORMATION ,CULTURE & TOURISM	130,820,720.00	89,999,147.78	32,705,180.00	PERSONNEL
MINISTRY OF INFORMATION ,CULTURE & TOURISM	140,000,000.00	26,783,051.02	35,000,000.00	CAPITAL
MINISTRY OF JUSTICE	200,000,000.00	30,057,391.21	50,000,000.00	CAPITAL

MINISTRY OF JUSTICE	225,000,000.00	132,974,835.97	56,250,000.00	PERSONNEL
MINISTRY OF JUSTICE	350,000,000.00	328,663,596.83	87,500,000.00	OVERHEAD
MINISTRY OF LANDS AND HOUSING	200,000,000.00	31,361,268.85	50,000,000.00	OVERHEAD
MINISTRY OF LANDS AND HOUSING	491,963,213.00	431,188,245.93	122,990,803.25	PERSONNEL
MINISTRY OF LANDS AND HOUSING	1,405,000,000.00	141,551,000.00	351,250,000.00	CAPITAL
Ministry of Local Government and Chieftaincy Matters	20,500,000.00	740,300.00	5,125,000.00	CAPITAL
Ministry of Local Government and Chieftaincy Matters	36,849,950.00	6,234,667.84	9,212,487.50	OVERHEAD
Ministry of Local Government and Chieftaincy Matters	160,000,000.00	187,208,717.09	40,000,000.00	PERSONNEL
MINISTRY OF PUBLIC WORKS AND TRANSPORT	450,000,000.00	324,682,200.61	112,500,000.00	OVERHEAD
MINISTRY OF PUBLIC WORKS AND TRANSPORT	476,000,000.00	501,407,360.69	119,000,000.00	PERSONNEL
MINISTRY OF PUBLIC WORKS AND TRANSPORT	44,000,000,000.00	18,281,611,294.67	11,000,000,000.00	CAPITAL
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	75,175,000.00	11,087,004.43	18,793,750.00	OVERHEAD
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	138,500,000.00	109,743,324.81	34,625,000.00	PERSONNEL
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	200,000,000.00	36,549,866.47	50,000,000.00	CAPITAL

MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	105,500,000.00	0.00	26,375,000.00	CAPITAL
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	141,000,000.00	133,814,830.29	35,250,000.00	PERSONNEL
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	272,000,000.00	362,728,899.04	68,000,000.00	OVERHEAD
Ministry of Youth and Sports Gymnasium,Center Mokola Ibadan	44,000,000.00	38,169,284.35	11,000,000.00	PERSONNEL
Ministry of Youth and Sports Gymnasium,Center Mokola Ibadan	111,500,000.00	17,988,056.64	27,875,000.00	CAPITAL
Ministry of Youth and Sports Gymnasium,Center Mokola Ibadan	135,300,000.00	41,315,359.49	33,825,000.00	OVERHEAD
MULTIDOOR COURT HOUSE	0.00	0.00	0.00	PERSONNEL
MULTIDOOR COURT HOUSE	5,000,000.00	0.00	1,250,000.00	CAPITAL
MULTIDOOR COURT HOUSE	5,000,000.00	0.00	1,250,000.00	OVERHEAD
OFFICE OF THE ACCOUNTANT GENERAL	60,000,000.00	31,094,754.33	15,000,000.00	CAPITAL
OFFICE OF THE ACCOUNTANT GENERAL	65,000,000.00	44,988,023.36	16,250,000.00	OVERHEAD
OFFICE OF THE ACCOUNTANT GENERAL	105,000,000.00	109,379,275.04	26,250,000.00	PERSONNEL
OFFICE OF THE AUDITOR GENERAL(STATE)	50,000,000.00	185,019.15	12,500,000.00	CAPITAL
OFFICE OF THE AUDITOR GENERAL(STATE)	50,000,000.00	5,020,063.05	12,500,000.00	OVERHEAD

OFFICE OF THE AUDITOR GENERAL(STATE)	152,000,000.00	109,595,849.68	38,000,000.00	PERSONNEL
OFFICE OF THE GOVERNOR	440,000,000.00	398,241,782.94	110,000,000.00	PERSONNEL
OFFICE OF THE GOVERNOR	3,536,380,000.00	3,067,532,895.43	884,095,000.00	OVERHEAD
OFFICE OF THE GOVERNOR	6,036,585,442.00	5,893,804,204.23	1,509,146,360.50	CAPITAL
OFFICE OF THE GOVERNOR	8,000,000,000.00	0.00	2,000,000,000.00	CRFC
OFFICE OF THE HEAD OF SERVICE	70,000,000.00	35,821,474.54	17,500,000.00	PERSONNEL
OFFICE OF THE HEAD OF SERVICE	80,000,000.00	2,071,619.00	20,000,000.00	CAPITAL
OFFICE OF THE HEAD OF SERVICE	200,000,000.00	54,881,898.51	50,000,000.00	OVERHEAD
OFFICE OF THE SURVEYOR GENERAL	20,000,000.00	4,695,115.12	5,000,000.00	OVERHEAD
OFFICE OF THE SURVEYOR GENERAL	50,000,000.00	37,824,991.15	12,500,000.00	PERSONNEL
OFFICE OF THE SURVEYOR GENERAL	130,000,000.00	11,177,799.40	32,500,000.00	CAPITAL
OKE OGUN POLYTECHNIC ,SAKI	0.00	0.00	0.00	PERSONNEL
OKE OGUN POLYTECHNIC ,SAKI	120,000,000.00	410,000.00	30,000,000.00	CAPITAL
OKE OGUN POLYTECHNIC ,SAKI	984,087,886.00	161,509,650.31	246,021,971.50	OVERHEAD

OYO SACA	0.00	0.00	0.00	PERSONNEL
OYO SACA	71,000,000.00	24,572,669.75	17,750,000.00	OVERHEAD
OYO SACA	212,000,000.00	0.00	53,000,000.00	CAPITAL
OYO STATE BOARD OF INTERNAL REVENUE	100,000,000.00	105,023,340.75	25,000,000.00	PERSONNEL
OYO STATE BOARD OF INTERNAL REVENUE	200,000,000.00	110,845,165.20	50,000,000.00	OVERHEAD
OYO STATE BOARD OF INTERNAL REVENUE	250,000,000.00	2,412,502.38	62,500,000.00	CAPITAL
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA	0.00	4,527,335,057.39	0.00	PERSONNEL
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA	120,000,000.00	33,131,530.71	30,000,000.00	CAPITAL
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA	1,500,000,000.00	0.00	375,000,000.00	OVERHEAD
OYO STATE COLLEGE OF EDUCATION,LANTE	0.00	0.00	0.00	PERSONNEL
OYO STATE COLLEGE OF EDUCATION,LANTE	120,000,000.00	0.00	30,000,000.00	CAPITAL
OYO STATE COLLEGE OF EDUCATION,LANTE	995,000,000.00	0.00	248,750,000.00	OVERHEAD
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	40,000,000.00	21,504,277.25	10,000,000.00	OVERHEAD
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	75,000,000.00	27,102,034.00	18,750,000.00	CAPITAL

OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	110,000,000.00	68,462,165.67	27,500,000.00	PERSONNEL
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	100,000,000.00	0.00	25,000,000.00	CAPITAL
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	105,000,000.00	53,470,492.49	26,250,000.00	OVERHEAD
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	140,000,000.00	48,673,934.88	35,000,000.00	PERSONNEL
Oyo State Council for Arts and Culture	20,000,000.00	22,490,636.04	5,000,000.00	OVERHEAD
Oyo State Council for Arts and Culture	59,000,000.00	196,340,991.35	14,750,000.00	PERSONNEL
Oyo State Council for Arts and Culture	77,000,000.00	1,615,680.00	19,250,000.00	CAPITAL
OYO STATE CUSTOMARY COURT OF APPEAL	80,000,000.00	0.00	20,000,000.00	CAPITAL
OYO STATE CUSTOMARY COURT OF APPEAL	120,000,000.00	80,433,968.07	30,000,000.00	OVERHEAD
OYO STATE CUSTOMARY COURT OF APPEAL	300,000,000.00	235,139,295.37	75,000,000.00	PERSONNEL
OYO STATE HEALTH INSURANCE AGENCY	30,000,000.00	411,502.44	7,500,000.00	OVERHEAD
OYO STATE HEALTH INSURANCE AGENCY	30,000,000.00	25,558,709.22	7,500,000.00	PERSONNEL
OYO STATE HEALTH INSURANCE AGENCY	65,000,000.00	0.00	16,250,000.00	CAPITAL
OYO STATE HOSPITALS MANAGEMENT BOARD	100,000,000.00	465,000.00	25,000,000.00	CAPITAL

OYO STATE HOSPITALS MANAGEMENT BOARD	100,000,000.00	56,828,503.91	25,000,000.00	OVERHEAD
OYO STATE HOSPITALS MANAGEMENT BOARD	5,500,000,000.00	5,480,798,328.13	1,375,000,000.00	PERSONNEL
OYO STATE HOUSE OF ASSEMBLY	162,500,000.00	161,104,979.43	40,625,000.00	PERSONNEL
OYO STATE HOUSE OF ASSEMBLY	1,500,000,000.00	870,318,747.05	375,000,000.00	OVERHEAD
OYO STATE HOUSE OF ASSEMBLY	1,805,500,000.00	505,939,787.46	451,375,000.00	CAPITAL
OYO STATE INDEPENDENT ELECTORAL COMMISSION	20,000,000.00	16,047,155.10	5,000,000.00	PERSONNEL
OYO STATE INDEPENDENT ELECTORAL COMMISSION	200,000,000.00	10,632,995.23	50,000,000.00	OVERHEAD
OYO STATE INDEPENDENT ELECTORAL COMMISSION	225,000,000.00	1,269,924.68	56,250,000.00	CAPITAL
OYO STATE LIBRARY BOARD	15,000,000.00	9,457,357.05	3,750,000.00	OVERHEAD
OYO STATE LIBRARY BOARD	55,900,000.00	72,040,852.55	13,975,000.00	PERSONNEL
OYO STATE LIBRARY BOARD	95,000,000.00	1,231,551.00	23,750,000.00	CAPITAL
OYO STATE PENSIONS BOARD	6,000,000.00	2,494,427.84	1,500,000.00	OVERHEAD
OYO STATE PENSIONS BOARD	8,300,000.00	0.00	2,075,000.00	CAPITAL
OYO STATE PENSIONS BOARD	22,000,000.00	15,973,210.09	5,500,000.00	PERSONNEL

OYO STATE PENSIONS BOARD	14,000,000,000.00	8,268,200,563.35	3,500,000,000.00	CRFC
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	0.00	0.00	0.00	CAPITAL
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	850,000,000.00	611,378,862.48	212,500,000.00	OVERHEAD
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	PERSONNEL
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	38,000,000.00	43,119,240.38	9,500,000.00	PERSONNEL
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	65,500,000.00	1,199,089.90	16,375,000.00	CAPITAL
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	1,302,500,000.00	667,236,104.54	325,625,000.00	OVERHEAD
OYO STATE PRIMARY HEALTH CARE BOARD	15,000,000.00	2,722,671.58	3,750,000.00	OVERHEAD
OYO STATE PRIMARY HEALTH CARE BOARD	80,000,000.00	65,036,405.39	20,000,000.00	PERSONNEL
OYO STATE PRIMARY HEALTH CARE BOARD	735,000,000.00	67,677,690.00	183,750,000.00	CAPITAL
OYO STATE RURAL ELECTRIFICATION BOARD	10,000,000.00	4,033,901.23	2,500,000.00	OVERHEAD
OYO STATE RURAL ELECTRIFICATION BOARD	23,000,000.00	17,255,484.50	5,750,000.00	PERSONNEL
OYO STATE RURAL ELECTRIFICATION BOARD	340,000,000.00	33,240,000.00	85,000,000.00	CAPITAL

OYO STATE SCHOLARSHIP BOARD	0.00	0.00	0.00	PERSONNEL
OYO STATE SCHOLARSHIP BOARD	1,500,000.00	0.00	375,000.00	CAPITAL
OYO STATE SCHOLARSHIP BOARD	250,000,000.00	0.00	62,500,000.00	OVERHEAD
OYO STATE SIGNAGE & ADVERTSEMENT AGENCY	30,000,000.00	25,589,403.88	7,500,000.00	OVERHEAD
OYO STATE SIGNAGE & ADVERTSEMENT AGENCY	39,000,000.00	150,447,412.23	9,750,000.00	PERSONNEL
OYO STATE SIGNAGE & ADVERTSEMENT AGENCY	70,000,000.00	5,384,561.50	17,500,000.00	CAPITAL
OYO STATE SOLID WASTE MANAGEMENT AUTHORITY	300,000,000.00	31,503,300.00	75,000,000.00	OVERHEAD
OYO STATE SOLID WASTE MANAGEMENT AUTHORITY	450,000,000.00	0.00	112,500,000.00	CAPITAL
OYO STATE SPORTS COUNCIL	85,000,000.00	15,396,553.80	21,250,000.00	OVERHEAD
OYO STATE SPORTS COUNCIL	150,000,000.00	0.00	37,500,000.00	CAPITAL
OYO STATE SPORTS COUNCIL	320,000,000.00	295,550,153.36	80,000,000.00	PERSONNEL
Oyo State Tourism Board	25,000,000.00	3,221,992.50	6,250,000.00	OVERHEAD
Oyo State Tourism Board	100,000,000.00	0.00	25,000,000.00	CAPITAL
OYO SUBEB	105,000,000.00	78,379,953.03	26,250,000.00	PERSONNEL

OYO SUBEB	830,000,000.00	1,570,000.00	207,500,000.00	OVERHEAD
OYO SUBEB	6,179,000,000.00	1,510,664,674.26	1,544,750,000.00	CAPITAL
OYORUWASSA	2,000,000.00	958,085.23	500,000.00	OVERHEAD
OYORUWASSA	138,000,000.00	71,160,476.00	34,500,000.00	CAPITAL
OYRTMA	100,000,000.00	23,281,689.37	25,000,000.00	OVERHEAD
OYRTMA	250,000,000.00	162,152,228.55	62,500,000.00	PERSONNEL
OYRTMA	350,000,000.00	130,806,184.69	87,500,000.00	CAPITAL
OYSHC	45,000,000.00	59,272,247.33	11,250,000.00	OVERHEAD
OYSHC	100,000,000.00	188,542,163.93	25,000,000.00	CAPITAL
OYSHC	180,000,000.00	191,337,866.81	45,000,000.00	PERSONNEL
OYSROMA	7,500,000.00	4,478,339.15	1,875,000.00	OVERHEAD
OYSROMA	5,000,000,000.00	573,640,707.45	1,250,000,000.00	CAPITAL
PUBLIC CORPORATION COMMISSION	10,000,000.00	1,563,461.83	2,500,000.00	OVERHEAD
PUBLIC CORPORATION COMMISSION	15,000,000.00	0.00	3,750,000.00	CAPITAL

PUBLIC CORPORATION COMMISSION	27,000,000.00	22,145,254.32	6,750,000.00	PERSONNEL
SHOOTING STARS SPORTS CLUB	55,000,000.00	0.00	13,750,000.00	CAPITAL
SHOOTING STARS SPORTS CLUB	103,000,000.00	82,105,661.80	25,750,000.00	OVERHEAD
SHOOTING STARS SPORTS CLUB	137,000,000.00	142,292,115.06	34,250,000.00	PERSONNEL
SIMEON ADEBO DEVELOPMENT CENTRE	0.00	0.00	0.00	PERSONNEL
SIMEON ADEBO DEVELOPMENT CENTRE	10,000,000.00	4,640,433.13	2,500,000.00	OVERHEAD
SIMEON ADEBO DEVELOPMENT CENTRE	35,000,000.00	0.00	8,750,000.00	CAPITAL
SPECIAL DUTIES	42,317,990.00	25,027,824.19	10,579,497.50	PERSONNEL
SPECIAL DUTIES	150,000,000.00	0.00	37,500,000.00	CAPITAL
SPECIAL DUTIES	419,000,000.00	223,052,956.12	104,750,000.00	OVERHEAD
SPECIAL GRADE	0.00	0.00	0.00	CAPITAL
SPECIAL GRADE	0.00	0.00	0.00	OVERHEAD
SPECIAL GRADE	1,125,000,000.00	1,325,484,972.18	281,250,000.00	PERSONNEL
STATE EMERGENCY MANAGEMENT AUTHORITY	0.00	0.00	0.00	PERSONNEL

STATE EMERGENCY MANAGEMENT AUTHORITY	30,000,000.00	0.00	7,500,000.00	OVERHEAD
STATE EMERGENCY MANAGEMENT AUTHORITY	200,000,000.00	0.00	50,000,000.00	CAPITAL
TECHNICAL UNIVERSITY	20,000,000.00	0.00	5,000,000.00	CAPITAL
THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE	0.00	70,471,031.40	0.00	CAPITAL
THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE	1,800,000,000.00	1,012,168,906.45	450,000,000.00	PERSONNEL
THE POLYTECHNIC IBADAN	0.00	0.00	0.00	PERSONNEL
THE POLYTECHNIC IBADAN	360,000,000.00	0.00	90,000,000.00	CAPITAL
THE POLYTECHNIC IBADAN	3,539,011,086.00	0.00	884,752,771.50	OVERHEAD
TREE CROPS DEVELOPMENT UNIT	5,000,000.00	1,380,760.00	1,250,000.00	OVERHEAD
TREE CROPS DEVELOPMENT UNIT	15,000,000.00	172,575.00	3,750,000.00	CAPITAL
WATER CORPORATION	200,000,000.00	58,529,355.68	50,000,000.00	OVERHEAD
WATER CORPORATION	485,000,000.00	405,132,655.51	121,250,000.00	PERSONNEL
WATER CORPORATION	3,350,000,000.00	51,629,697.29	837,500,000.00	CAPITAL
YESSO WORLD BANK ASSISTED	0.00	0.00	0.00	PERSONNEL

YESSO WORLD BANK ASSISTED	5,000,000.00	0.00	1,250,000.00	OVERHEAD
YESSO WORLD BANK ASSISTED	75,004,604.00	0.00	18,751,151.00	CAPITAL
	213,788,033,002.97	185,071,185,238.24	53,447,008,250.74	