

OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT FOR THE YEAR 2020(INITIAL BUDGET)
CAPITAL (4TH QUARTER)

MINISTRIES / DEPARTMENTS/AGENCIES	INITIAL ESTIMATE	ACTUAL EXPENDITURE JAN-DEC 2020	PROPOTIONAL ESTIMATE OCT-DEC 2020	ACTUAL EXPENDITURE OCT - DEC	% OF PERFORMANCE
AGENCY FOR ADULT AND NON-FORMAL EDUCATION	23,500,000.00	874,850.00	5,875,000.00	187,850.00	3.20%
AGENCY FOR YOUTH DEVELOPMENT	250,000,000.00	842,149.89	62,500,000.00	354,795.00	0.57%
AGRICULTURAL CREDIT CORPORATION	11,000,000.00	0.00	2,750,000.00	0.00	0.00%
AUDITOR GENERAL FOR LOCAL GOVERNMENT	37,000,000.00	2,612,533.90	9,250,000.00	1,379,326.00	14.91%
BOTAVED	225,500,000.00	11,690,322.00	56,375,000.00	0.00	0.00%
BROADCASTING CORPORATION OF OYO STATE	300,000,000.00	74,279,936.60	75,000,000.00	74,279,936.60	99.04%
BUDGET AND ECONOMIC PLANNING	380,800,000.00	130,010,020.24	95,200,000.00	130,417.00	0.14%
BUREAU OF INVESTMENT,PROMOTION/PPP	500,000,000.00	101,136,776.00	125,000,000.00	29,419,500.00	23.54%
BUREAU OF PUBLIC PROCUREMENT	40,000,000.00	0.00	10,000,000.00	0.00	0.00%
BUREAU OF STATISTICS	100,000,000.00	512,990.00	25,000,000.00	0.00	0.00%
CIVIL SERVICE COMMISSION	25,000,000.00	1,826,000.50	6,250,000.00	0.00	0.00%

Crown Football Club	30,000,000.00	7,310,000.00	7,500,000.00	0.00	0.00%
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	240,000,000.00	0.00	60,000,000.00	0.00	0.00%
Energy and Mineral Resources	330,000,000.00	228,704,558.04	82,500,000.00	144,549,851.10	175.21%
GOVERNMENT PRINTING PRESS	168,000,000.00	0.00	42,000,000.00	0.00	0.00%
HOUSE OF ASSEMBLY SERVICE COMMISSION	86,500,000.00	1,231,520.00	21,625,000.00	1,231,520.00	5.69%
IBADAN URBAN FLOOD MANAGEMENT PROJECT	8,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00%
IBARAPA POLYTECHNIC ,ERUWA	120,000,000.00	53,205,945.00	30,000,000.00	3,321,500.00	11.07%
JUDICIAL SERVICE COMMISSION	250,000,000.00	0.00	62,500,000.00	0.00	0.00%
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	150,000,000.00	0.00	37,500,000.00	0.00	0.00%
LAUTECH TEACHING HOSPITAL	255,987,037.97	0.00	63,996,759.49	0.00	0.00%
MINERAL DEVELOPMENT AGENCY	250,000,000.00	104,164,900.00	62,500,000.00	84,532,400.00	135.25%
MINISTRY HEALTH	1,565,000,000.00	2,154,480,958.79	391,250,000.00	597,975,336.60	152.84%
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAME	7,665,000,000.00	0.00	1,916,250,000.00	0.00	0.00%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	450,000,000.00	183,163,260.31	112,500,000.00	21,972,860.31	19.53%

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,500,000,000.00	312,874,302.00	875,000,000.00	0.00	0.00%
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	300,000,000.00	13,414,080.00	75,000,000.00	400,000.00	0.53%
MINISTRY OF ESTABLISHMENT AND TRAINING	100,000,000.00	2,034,225.15	25,000,000.00	1,093,197.15	4.37%
MINISTRY OF FINANCE	4,056,000,000.00	413,170,034.88	1,014,000,000.00	104,466,120.91	10.30%
MINISTRY OF INFORMATION ,CULTURE & TOURISM	140,000,000.00	26,783,051.02	35,000,000.00	964,108.75	2.75%
MINISTRY OF JUSTICE	200,000,000.00	30,057,391.21	50,000,000.00	14,068,768.71	28.14%
MINISTRY OF LANDS AND HOUSING	1,405,000,000.00	141,551,000.00	351,250,000.00	44,877,000.00	12.78%
Ministry of Local Government and Chieftaincy Matters	20,500,000.00	740,300.00	5,125,000.00	354,800.00	6.92%
MINISTRY OF PUBLIC WORKS AND TRANSPORT	44,000,000,000.00	18,281,611,294.67	11,000,000,000.00	6,543,731,993.55	59.49%
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	200,000,000.00	36,549,866.47	50,000,000.00	23,452,619.33	46.91%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	105,500,000.00	0.00	26,375,000.00	0.00	0.00%
Ministry of Youth and Sports Gymnasium,Center Mokola Ibadan	111,500,000.00	17,988,056.64	27,875,000.00	2,788,975.65	10.01%
MULTIDOOR COURT HOUSE	5,000,000.00	0.00	1,250,000.00	0.00	0.00%
OFFICE OF THE ACCOUNTANT GENERAL	60,000,000.00	31,094,754.33	15,000,000.00	0.00	0.00%

OFFICE OF THE AUDITOR GENERAL(STATE)	50,000,000.00	185,019.15	12,500,000.00	0.00	0.00%
OFFICE OF THE GOVERNOR	6,036,585,442.00	5,893,804,204.23	1,509,146,360.50	1,516,770,591.30	100.51%
OFFICE OF THE HEAD OF SERVICE	80,000,000.00	2,071,619.00	20,000,000.00	0.00	0.00%
OFFICE OF THE SURVEYOR GENERAL	130,000,000.00	11,177,799.40	32,500,000.00	1,476,326.90	4.54%
OKE OGUN POLYTECHNIC ,SAKI	120,000,000.00	410,000.00	30,000,000.00	410,000.00	1.37%
OYO SACA	212,000,000.00	0.00	53,000,000.00	0.00	0.00%
OYO STATE BOARD OF INTERNAL REVENUE	250,000,000.00	2,412,502.38	62,500,000.00	332,087.38	0.53%
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA	120,000,000.00	33,131,530.71	30,000,000.00	3,436,717.75	11.46%
OYO STATE COLLEGE OF EDUCATION,LANTE	120,000,000.00	0.00	30,000,000.00	0.00	0.00%
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	75,000,000.00	27,102,034.00	18,750,000.00	0.00	0.00%
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	100,000,000.00	0.00	25,000,000.00	0.00	0.00%
Oyo State Council for Arts and Culture	77,000,000.00	1,615,680.00	19,250,000.00	0.00	0.00%
OYO STATE CUSTOMARY COURT OF APPEAL	80,000,000.00	0.00	20,000,000.00	0.00	0.00%
OYO STATE HEALTH INSURANCE AGENCY	65,000,000.00	0.00	16,250,000.00	0.00	0.00%

OYO STATE HOSPITALS MANAGEMENT BOARD	100,000,000.00	465,000.00	25,000,000.00	0.00	0.00%
OYO STATE HOUSE OF ASSEMBLY	1,805,500,000.00	505,939,787.46	451,375,000.00	230,894,919.19	51.15%
OYO STATE INDEPENDENT ELECTORAL COMMISSION	225,000,000.00	1,269,924.68	56,250,000.00	1,269,924.68	2.26%
OYO STATE LIBRARY BOARD	95,000,000.00	1,231,551.00	23,750,000.00	1,036,251.00	4.36%
OYO STATE PENSIONS BOARD	8,300,000.00	0.00	2,075,000.00	0.00	0.00%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	0.00	0.00	0.00	0.00	
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	65,500,000.00	1,199,089.90	16,375,000.00	0.00	0.00%
OYO STATE PRIMARY HEALTH CARE BOARD	735,000,000.00	67,677,690.00	183,750,000.00	35,729,000.00	19.44%
OYO STATE RURAL ELECTRIFICATION BOARD	340,000,000.00	33,240,000.00	85,000,000.00	0.00	0.00%
OYO STATE SCHOLARSHIP BOARD	1,500,000.00	0.00	375,000.00	0.00	0.00%
OYO STATE SIGNAGE & ADVERTSEMENT AGENCY	70,000,000.00	5,384,561.50	17,500,000.00	4,851,067.00	27.72%
OYO STATE SOLID WASTE MANAGEMENT AUTHORITY	450,000,000.00	0.00	112,500,000.00	0.00	0.00%
OYO STATE SPORTS COUNCIL	150,000,000.00	0.00	37,500,000.00	0.00	0.00%
Oyo State Tourism Board	100,000,000.00	0.00	25,000,000.00	0.00	0.00%

OYO SUBEB	6,179,000,000.00	1,510,664,674.26	1,544,750,000.00	0.00	0.00%
OYORUWASSA	138,000,000.00	71,160,476.00	34,500,000.00	0.00	0.00%
OYRTMA	350,000,000.00	130,806,184.69	87,500,000.00	0.00	0.00%
OYSHC	100,000,000.00	188,542,163.93	25,000,000.00	159,975,753.56	639.90%
OYSROMA	5,000,000,000.00	573,640,707.45	1,250,000,000.00	319,654,769.70	25.57%
PUBLIC CORPORATION COMMISSION	15,000,000.00	0.00	3,750,000.00	0.00	0.00%
SHOOTING STARS SPORTS CLUB	55,000,000.00	0.00	13,750,000.00	0.00	0.00%
SIMEON ADEBO DEVELOPMENT CENTRE	35,000,000.00	0.00	8,750,000.00	0.00	0.00%
SPECIAL DUTIES	150,000,000.00	0.00	37,500,000.00	0.00	0.00%
SPECIAL GRADE	0.00	0.00	0.00	0.00	
STATE EMERGENCY MANAGEMENT AUTHORITY	200,000,000.00	0.00	50,000,000.00	0.00	0.00%
TECHNICAL UNIVERSITY	20,000,000.00	0.00	5,000,000.00	0.00	0.00%
THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE	0.00	70,471,031.40	0.00	21,509,594.90	
THE POLYTECHNIC IBADAN	360,000,000.00	0.00	90,000,000.00	0.00	0.00%

TREE CROPS DEVELOPMENT UNIT	15,000,000.00	172,575.00	3,750,000.00	0.00	0.00%
WATER CORPORATION	3,350,000,000.00	51,629,697.29	837,500,000.00	25,000,000.00	2.99%
YESSO WORLD BANK ASSISTED	75,004,604.00	0.00	18,751,151.00	0.00	0.00%
	103,360,177,083.97	31,549,320,581.07	25,840,044,270.99	10,017,879,880.02	