

**OYO STATE GOVERNMENT**  
**BUDGET PERFORMANCE REPORT OF EXPENDITURE FOR THE YEAR 2020(OVERHEAD 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	20,000,000.00	28,700,000.00	1,169,500.00	765,463.14	964,405.24	2,899,368.38	17,100,631.62	14.50%
AGENCY FOR YOUTH DEVELOPMENT	24,000,000.00	37,000,000.00	1,583,137.87	1,554,971.99	3,207,657.77	6,345,767.63	17,654,232.37	26.44%
AGRICULTURAL CREDIT CORPORATION	18,000,000.00	7,000,000.00	1,412,369.03	1,364,097.34	474,103.38	3,250,569.75	14,749,430.25	18.06%
AUDITOR GENERAL FOR LOCAL GOVERNMENT	7,000,000.00	11,000,000.00	2,682,658.26	2,815,492.35	784,112.74	6,282,263.35	717,736.65	89.75%
BOTAVED	11,000,000.00	15,000,000.00	2,158,218.62	804,871.50	5,763,895.64	8,726,985.76	2,273,014.24	79.34%
BROADCASTING CORPORATION OF OYO STATE	0.00	0.00				0.00	0.00	0.00%
BUDGET AND ECONOMIC PLANNING	70,400,000.00	100,400,000.00	3,981,194.79	1,447,175.60	13,608,883.57	19,037,253.96	51,362,746.04	27.04%
BUREAU OF INVESTMENT,PROMOTION/PPP	70,000,000.00	120,000,000.00	7,915,523.83	823,251.17	1,446,152.26	10,184,927.26	59,815,072.74	14.55%
BUREAU OF PUBLIC PROCUREMENT	160,000,000.00	238,890,000.00				0.00	160,000,000.00	0.00%
BUREAU OF STATISTICS	7,000,000.00	10,000,000.00	1,657,035.46	1,226,406.01	1,185,901.84	4,069,343.31	2,930,656.69	58.13%
CIVIL SERVICE COMMISSION	50,000,000.00	80,000,000.00	2,611,827.93	1,317,671.70	2,899,424.65	6,828,924.28	43,171,075.72	13.66%
Crown Football Club	45,000,000.00	70,000,000.00				0.00	45,000,000.00	0.00%
EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	0.00	3,210,000,000.00				0.00	0.00	0.00%
Energy and Mineral Resources	35,000,000.00	50,000,000.00	600,000.00	19,934,684.25	1,252,426.17	21,787,110.42	13,212,889.58	62.25%
GOVERNMENT PRINTING PRESS	6,000,000.00	10,000,000.00	910,547.16	271,553.02	896,208.70	2,078,308.88	3,921,691.12	34.64%
HOUSE OF ASSEMBLY SERVICE COMMISSION	32,515,000.00	47,550,000.00				0.00	32,515,000.00	0.00%
IBADAN URBAN FLOOD MANAGEMENT PROJECT	0.00	0.00				0.00	0.00	0.00%
IBARAPA POLYTECHNIC ,ERUWA	0.00	815,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
JUDICIAL SERVICE COMMISSION	7,000,000.00	10,000,000.00	400,000.00	300,000.00	1,648,756.84	2,348,756.84	4,651,243.16	33.55%
LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY,OGBOMOSO	0.00	1,978,466,218.00				0.00	0.00	0.00%
LAUTECH TEACHING HOSPITAL	0.00	0.00				0.00	0.00	0.00%
MINERAL DEVELOPMENT AGENCY	20,000,000.00	30,000,000.00	3,021,322.65	1,590,404.82	2,109,598.52	6,721,325.99	13,278,674.01	33.61%
MINISTRY HEALTH	59,225,000.00	85,000,000.00	9,558,201.91	16,630,566.79	7,822,923.36	34,011,692.06	25,213,307.94	57.43%
MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAME	130,000,000.00	200,000,000.00				0.00	130,000,000.00	0.00%
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	25,000,000.00	40,000,000.00	4,748,535.72	5,783,899.61	6,466,525.95	16,998,961.28	8,001,038.72	68.00%
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	230,000,000.00	325,000,000.00	42,866,742.29	10,034,799.38	20,133,987.13	73,035,528.80	156,964,471.20	31.75%
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	350,000,000.00	500,000,000.00	53,089,965.22	19,551,206.51	18,792,420.82	91,433,592.55	258,566,407.45	26.12%
MINISTRY OF ESTABLISHMENT AND TRAINING	142,500,000.00	192,500,000.00	3,901,370.00	1,721,011.28	3,412,017.80	9,034,399.08	133,465,600.92	6.34%
MINISTRY OF FINANCE	7,070,000,000.00	3,370,000,000.00	590,820,846.52	1,838,347,274.39	1,641,068,015.30	4,070,236,136.21	2,999,763,863.79	57.57%

*[Handwritten Signature]*  
 JB, Oyo State

MINISTRY OF INFORMATION ,CULTURE & TOURISM	50,000,000.00	80,000,000.00	8,878,250.96	4,208,235.77	4,389,637.81	17,476,124.54	32,523,875.46	34.95%
MINISTRY OF JUSTICE	350,000,000.00	350,000,000.00	8,293,445.75	118,937,339.83	137,168,161.25	264,398,946.83	85,601,053.17	75.54%
MINISTRY OF LANDS AND HOUSING	130,000,000.00	200,000,000.00	4,782,789.38	2,497,047.73	13,067,111.79	20,346,948.90	109,653,051.10	15.65%
Ministry of Local Government and Chieftaincy Matters	22,000,000.00	36,849,950.00	1,593,139.86	1,375,738.90	1,276,695.95	4,245,574.71	17,754,425.29	19.30%
MINISTRY OF PUBLIC WORKS AND TRANSPORT	450,500,000.00	450,000,000.00	96,225,684.97	83,160,420.18	77,262,372.96	256,648,478.11	193,851,521.89	56.97%
MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	50,000,000.00	75,175,000.00	2,849,722.51	2,043,909.70	2,463,649.94	7,357,282.15	42,642,717.85	14.71%
MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	210,000,000.00	272,000,000.00	34,656,272.19	6,779,748.10	51,706,051.00	93,142,071.29	116,857,928.71	44.35%
Ministry of Youth and Sports Gymnasium,Center Mokola Ibadan	85,300,000.00	135,300,000.00	5,221,248.71	4,650,870.63	10,546,236.98	20,418,356.32	64,881,643.68	23.94%
MULTIDOOR COURT HOUSE	3,000,000.00	5,000,000.00				0.00	3,000,000.00	0.00%
OFFICE OF THE ACCOUNTANT GENERAL	45,000,000.00	65,000,000.00	23,376,993.02	4,895,036.15	3,780,314.93	32,052,344.10	12,947,655.90	71.23%
OFFICE OF THE AUDITOR GENERAL(STATE)	33,000,000.00	50,000,000.00	1,673,200.00	509,785.00	2,837,078.05	5,020,063.05	27,979,936.95	15.21%
OFFICE OF THE GOVERNOR	2,503,363,682.00	3,536,380,000.00	827,193,170.24	1,471,069,355.49	389,891,802.10	2,688,154,327.83	-184,790,645.83	107.38%
OFFICE OF THE HEAD OF SERVICE	150,000,000.00	200,000,000.00	28,539,778.57	5,727,387.33	20,614,732.61	54,881,898.51	95,118,101.49	36.59%
OFFICE OF THE SURVEYOR GENERAL	13,000,000.00	20,000,000.00	1,620,741.89	829,495.74	1,481,670.71	3,931,908.34	9,068,091.66	30.25%
OKE OGUN POLYTHECNIC ,SAKI	0.00	984,087,886.00	59,238,294.81	28,778,109.63	33,574,880.87	121,591,285.31	-121,591,285.31	0.00%
OYO SACA	33,040,000.00	71,000,000.00	7,093,778.00	1,374,000.00	3,417,200.00	11,884,978.00	21,155,022.00	35.97%
OYO STATE BOARD OF INTERNAL REVENUE	130,000,000.00	200,000,000.00	55,793,890.80	1,709,676.00	50,982,180.90	108,485,747.70	21,514,252.30	83.45%
OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA	0.00	1,500,000,000.00			0.00	0.00	0.00	0.00%
OYO STATE COLLEGE OF EDUCATION,LANTE	0.00	995,000,000.00				0.00	0.00	0.00%
OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	27,000,000.00	40,000,000.00	8,907,000.00	3,995,000.00	8,602,277.25	21,504,277.25	5,495,722.75	79.65%
OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	70,000,000.00	105,000,000.00	24,915,382.83	16,859,509.83	11,198,199.83	52,973,092.49	17,026,907.51	75.68%
Oyo State Council for Arts and Culture	13,000,000.00	20,000,000.00	3,294,044.76	7,266,153.41	11,930,437.87	22,490,636.04	-9,490,636.04	173.00%
OYO STATE CUSTOMARY COURT OF APPEAL	80,000,000.00	120,000,000.00	24,596,352.04	13,435,000.00	20,190,026.40	58,221,378.44	21,778,621.56	72.78%
OYO STATE HEALTH INSURANCE AGENCY	20,000,000.00	30,000,000.00				0.00	20,000,000.00	0.00%
OYO STATE HOSPITALS MANAGEMENT BOARD	70,000,000.00	100,000,000.00	13,344,372.77	12,435,594.71	20,709,663.28	46,489,630.76	23,510,369.24	66.41%
OYO STATE HOUSE OF ASSEMBLY	1,500,000,000.00	1,500,000,000.00	192,043,929.27	216,823,921.57	252,854,636.71	661,722,487.55	838,277,512.45	44.11%
OYO STATE INDEPENDENT ELECTORAL COMMISSION	120,000,000.00	200,000,000.00	802,277.49	309,546.10	460,930.94	1,572,754.53	118,427,245.47	1.31%
OYO STATE LIBRARY BOARD	10,000,000.00	15,000,000.00	2,725,196.29	2,993,382.37	1,555,354.55	7,273,933.21	2,726,066.79	72.74%
OYO STATE PENSIONS BOARD	6,000,000.00	6,000,000.00	530,000.00	760,238.15	1,204,189.69	2,494,427.84	3,505,572.16	41.57%
OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	600,000,000.00	850,000,000.00	72,616,054.58	250,849,052.91	287,913,754.99	611,378,862.48	-11,378,862.48	101.90%

*DR, oyo state*

OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	950,000,000.00	1,302,500,000.00	36,207,880.80	795,300.32	3,443,579.21	40,446,760.33	909,553,239.67	4.26%
OYO STATE PRIMARY HEALTH CARE BOARD	11,000,000.00	15,000,000.00	171,099.90	1,126,619.50	1,130,358.87	2,428,078.27	8,571,921.73	22.07%
OYO STATE RURAL ELECTRIFICATION BOARD	10,000,000.00	10,000,000.00	1,768,319.54	881,032.27	781,344.30	3,430,696.11	6,569,303.89	34.31%
OYO STATE SCHOLARSHIP BOARD	170,000,000.00	250,000,000.00				0.00	170,000,000.00	0.00%
OYO STATE SIGNAGE & ADVERTISEMENT AGENCY	20,000,000.00	30,000,000.00	5,802,817.57	2,250,000.00	3,282,414.37	11,335,231.94	8,664,768.06	56.68%
OYO STATE SOLID WASTE MANAGEMENT AUTHORITY	200,000,000.00	300,000,000.00	31,305,000.00	0.00	198,300.00	31,503,300.00	168,496,700.00	15.75%
OYO STATE SPORTS COUNCIL	60,000,000.00	85,000,000.00	9,366,899.09	1,703,275.93	1,014,422.35	12,084,597.37	47,915,402.63	20.14%
Oyo State Tourism Board	18,000,000.00	25,000,000.00	749,610.00	675,000.00	1,281,086.50	2,705,696.50	15,294,303.50	15.03%
OYO SUBEB	500,000,000.00	830,000,000.00	560,000.00	110,000.00	900,000.00	1,570,000.00	498,430,000.00	0.31%
OYORUWASSA	1,000,000.00	2,000,000.00	433,100.00	190,000.00	0.00	623,100.00	376,900.00	62.31%
OYRTMA	65,000,000.00	100,000,000.00	6,512,000.00	11,051,353.34	5,718,336.03	23,281,689.37	41,718,310.63	35.82%
OYSHC	30,000,000.00	45,000,000.00	14,129,782.97	9,401,430.00	15,724,131.36	39,255,344.33	-9,255,344.33	130.85%
OYSROMA	5,000,000.00	7,500,000.00	1,207,000.00	1,716,339.15	405,000.00	3,328,339.15	1,671,660.85	66.57%
PUBLIC CORPORATION COMMISSION	7,000,000.00	10,000,000.00	768,300.00	150,000.00	302,598.20	1,220,898.20	5,779,101.80	17.44%
SHOOTING STARS SPORTS CLUB	103,000,000.00	103,000,000.00	11,466,000.00	5,544,335.00	26,854,976.80	43,865,311.80	59,134,688.20	42.59%
SIMEON ADEBO DEVELOPMENT CENTRE	10,000,000.00	10,000,000.00	0.00	1,511,635.77	305,422.36	1,817,058.13	8,182,941.87	18.17%
SPECIAL DUTIES	300,000,000.00	419,000,000.00	25,058,169.42	29,456,434.10	61,986,662.54	116,501,266.06	183,498,733.94	38.83%
SPECIAL GRADE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
STATE EMERGENCY MANAGEMENT AUTHORITY	15,075,000.00	30,000,000.00				0.00	15,075,000.00	0.00%
THE POLYTECHNIC IBADAN	0.00	3,539,011,086.00				0.00	0.00	0.00%
TREE CROPS DEVELOPMENT UNIT	5,000,000.00	5,000,000.00	583,000.00	225,000.00	572,760.00	1,380,760.00	3,619,240.00	27.62%
WATER CORPORATION	120,000,000.00	200,000,000.00	12,074,444.50	9,831,400.27	17,792,464.45	39,698,309.22	80,301,690.78	33.08%
YESSO WORLD BANK ASSISTED	5,000,000.00	5,000,000.00				0.00	5,000,000.00	0.00%
	17,968,918,682.00	31,116,310,140.00	2,404,057,432.74	4,267,177,511.73	3,296,710,524.38	9,967,945,468.85	8,000,973,213.15	27.89

*DR, Oyo State*