



OYO STATE GOVERNMENT OF NIGERIA

BUDGET PERFORMANCE REPORT

YEAR 2021 QUARTER 4 (OCTOBER-DECEMBER)

DATE OF PUBLICATION

26/1/2022

OYO STATE GOVERNMENT

BUDGET PERFORMANCE REPORT

SUMMARY OF REVENUE AND EXPENDITURE FOR THE YEAR 2021

REVENUE	TYPE OF REVENUE	INITIAL APPROVED BUDGET	FINAL APPROVED ESTIMATE	ACTUAL REVENUE	PERFORMANCE AS AT DECEMBER 2021	PRO-RATA ESTIMATE	OCT-DEC	PERFORMANCE OCT-DEC 2021
					% OF			
	STATUTORY ALLOCATION	55,000,000,000.00	55,000,000,000.00	29,280,462,569.08	53.24	13,750,000,000.00	4,157,771,876.91	30.24
	SHARE OF VAT	25,000,000,000.00	25,000,000,000.00	39,688,595,260.44	158.75	6,250,000,000.00	10,273,737,416.55	164.38
	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTTL	44,761,372,636.55	94,761,372,636.55	51,487,520,859.06	54.33	23,690,343,159.14	24,373,770,086.84	102.88
	CAPITAL DOMESTIC GRANTS	4,500,000,000.00	4,500,000,000.00	4,019,782,839.02	89.33	1,125,000,000.00	4,519,782,839.02	401.76
	DIVIDEND RECEIVED	15,000,000.00	15,000,000.00	14,365,000.24	95.77	3,750,000.00	0.00	0.00
	OTHER CAPITAL RECEIPTS TO CDF	36,296,010,010.00	36,296,010,010.00	30,509,535,829.21	84.06	9,074,002,502.50	16,031,357,752.37	176.67
	BANK INTEREST	3,000,000.00	3,000,000.00	0.00	0.00	750,000.00	0.00	0.00
	REFUNDS	5,000,000.00	5,000,000.00	380,042.44	7.60	1,250,000.00	0.00	0.00
	IGR	103,190,582,213.46	103,190,582,213.46	32,374,602,372.48	31.37	25,797,645,553.37	8,166,429,220.59	31.66
	TOTAL REVENUE	268,770,964,860.01	318,770,964,860.01	187,375,244,771.97	58.78	79,692,741,215.00	67,522,849,192.28	84.73
	EXPENDITURE							
	CLASSIFICATION							
1. PERSONNEL		63,240,105,987.63	63,240,105,987.63	55,232,009,177.91	87.34	15,810,026,496.91	13,082,218,733.97	82.75
2. OVERHEAD		28,607,670,170.86	28,607,670,170.86	26,830,339,971.33	93.79	7,151,917,542.72	5,291,666,447.63	73.99
CRC:								
(i) CONSOLIDATED REVENUE FUND CHARGE- SALARIES		2,581,000,000.00	2,581,000,000.00	5,091,501,277.73	197.27	645,250,000.00	291,000,000.00	45.10
(ii) PENSION		12,740,000,000.00	12,740,000,000.00	10,449,772,702.00	82.02	3,185,000,000.00	3,165,866,010.40	99.40
(iii) GRATUITIES		20,635,456,098.00	20,635,456,098.00	15,077,709,876.97	73.07	5,158,864,024.50	2,800,911,359.08	54.29
(ix) STATE SHARE CONTRIBUTORY PENSION		1,585,456,098.00	1,585,456,098.00	3,081,843,840.68	194.38	396,364,024.50	693,364,024.00	174.93
(vi) PUBLIC DEBT CHARGES (DOMESTIC)		9,000,000,000.00	9,000,000,000.00	0.00	0.00	2,250,000,000.00	0.00	0.00
4. CAPITAL		130,381,276,505.52	180,381,276,505.52	62,289,451,149.29	34.53	45,095,319,126.38	12,977,500,308.99	28.78
		268,770,964,860.01	318,770,964,860.01	178,052,627,995.90	55.86	79,692,741,215.00	38,302,526,884.07	48.06

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**OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT
REVENUE GENERATED FOR THE YEAR 2021(1ST-4TH QUARTER)**

MDA	TYPE OF REVENUE	INITIAL APPROVED BUDGET	FINAL APPROVED BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	BALANCE	%B OF PERFORM ANCE
Council for Arts and Culture	IGR	6,500,000.00	6,500,000.00	781,000.00	892,500.00	0.00	0.00	1,673,500.00	4,826,500.00	25.75
Ministry of Special Duties	IGR	1,000,000,000.00	1,000,000,000.00	185,290.00	83,255.00	140,744.00	637,483,109.44	637,892,398.44	362,107,601.56	63.79
Oyo State Tourism Board	IGR	25,000,000.00	25,000,000.00	0.00	0.00	6,772,000.00	0.00	6,772,000.00	18,228,000.00	27.09
Agency for Adult and Non-formal Education	IGR	500,000.00	500,000.00	0.00	4,400.00	0.00	0.00	4,400.00	495,600.00	0.88
Agric Credit Corporation	IGR	23,000,000.00	23,000,000.00	0.00	922,232.88	0.00	0.00	922,232.88	22,077,767.12	4.01
Board for Technical and Vocational Education	IGR	3,250,000.00	3,250,000.00	17,500.00	20,000.00	0.00	0.00	37,500.00	3,212,500.00	1.15
Civil Service Commission	IGR	7,000,000.00	7,000,000.00	0.00	1,410,000.00	0.00	0.00	1,410,000.00	5,590,000.00	20.14
Customary Court of Appeal	IGR	55,000,000.00	55,000,000.00	0.00	1,099,068.04	0.00	26,695,716.28	27,794,784.32	27,205,215.68	50.54
Gaming Board	IGR	350,000,000.00	350,000,000.00	48,630,000.00	62,221,635.00	79,505,000.00	83,390,030.00	273,746,665.00	76,253,335.00	78.21
Government Printing Press	IGR	117,000,000.00	117,000,000.00	4,537,989.81	4,674,908.40	5,991,976.19	3,408,605.00	18,613,479.40	98,386,520.60	15.91
Hospitals Management Board	IGR	350,000,000.00	350,000,000.00	40,461,600.00	31,051,750.00	25,329,450.63	26,494,600.00	123,337,400.63	226,662,599.37	35.24
Ladoke Akintola University of Technology,Ogbomosho	IGR	3,900,962,000.00	3,900,962,000.00	0.00	438,402,767.43	0.00	0.00	438,402,767.43	3,462,559,232.57	11.24
Ministry of Agriculture & Natural Resources	IGR	725,000,000.00	725,000,000.00	40,720,002.26	0.00	0.00	0.00	40,720,002.26	684,279,997.74	5.62
Ministry of Education, Science and Technology	IGR	360,000,000.00	360,000,000.00	0.00	1,094,500.00	0.00	0.00	1,094,500.00	358,905,500.00	0.30
Ministry of Environment and Natural Resources	IGR	172,750,000.00	172,750,000.00	52,939,092.80	0.00	0.00	0.00	52,939,092.80	119,810,907.20	30.64
Ministry of Establishments and Training	IGR	15,000,000.00	15,000,000.00	1,326,000.00	1,734,900.00	0.00	0.00	3,060,900.00	11,939,100.00	20.41
Ministry of Finance	IGR	325,000.00	325,000.00	0.00	24,000.00	0.00	0.00	24,000.00	301,000.00	7.38
Ministry of Health	IGR	47,000,000.00	47,000,000.00	6,435,520.68	13,923,575.20	0.00	0.00	20,359,095.88	26,640,904.12	43.32
Ministry of Information ,Culture and Mass Mobilization	IGR	2,000,000.00	2,000,000.00	0.00	154,500.00	0.00	0.00	154,500.00	1,845,500.00	7.73
Ministry of Justice	IGR	390,000,000.00	390,000,000.00	11,012,437.67	11,649,686.00	0.00	0.00	22,662,123.67	367,337,876.33	5.81
Ministry of Lands ,Housing & Urban Development	IGR	6,000,000,000.00	6,000,000,000.00	21,891,814.76	488,201,864.10	1,510,541,539.92	402,318,371.75	2,422,953,590.53	3,577,046,409.47	40.38
Ministry of Local Government & CM	IGR	427,752,500.00	427,752,500.00	792,000.00	2,379,005.00	0.00	0.00	3,171,005.00	424,581,495.00	0.74
Ministry of Public Works, Infrastructure and Transport	IGR	143,800,000.00	143,800,000.00	4,342,600.00	0.00	27,541,400.00	41,185,846.00	73,069,846.00	70,730,154.00	50.81
Ministry of Trade, Industry, Investment and Coop.	IGR	326,600,000.00	326,600,000.00	7,921,629.66	0.00	99,575,200.00	10,171,896.94	117,668,726.60	208,931,273.40	36.03
Ministry of Women Affairs and Social Inclusion	IGR	17,052,750.00	17,052,750.00	0.00	730,000.00	916,000.00	0.00	1,646,000.00	15,406,750.00	9.65
Ministry of Youth & Sports	IGR	2,500,000.00	2,500,000.00	0.00	232,500.00	0.00	0.00	232,500.00	2,267,500.00	9.30
Office of Accountant - General	CAPITAL DOMESTIC GRANTS	4,500,000,000.00	4,500,000,000.00	0.00	0.00	0.00	4,019,782,839.02	4,019,782,839.02	480,217,160.98	89.33
Office of Accountant - General	DIVIDEND RECEIVED	15,000,000.00	15,000,000.00	0.00	14,365,000.24	0.00	0.00	14,365,000.24	634,999.76	95.77

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	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	44,761,372,636.55	94,761,372,636.55	7,040,825,856.65	6,642,322,320.43	12,930,602,595.14	24,873,770,086.84	51,487,520,859.06	43,273,851,777.49	54.33
Office of Accountant - General	IGR	500,000.00	500,000.00	0.00	31,878,508.68	25,085,622.85	0.00	56,964,131.53	-56,464,131.53	11,392.83
Office of Accountant - General	OTHER CAPITAL RECEIPTS TO CDF	36,296,010,010.00	36,296,010,010.00	0.00	10,757,360,239.31	3,720,817,837.53	16,031,357,752.37	30,509,535,829.21	5,786,474,180.79	84.06
Office of Accountant - General	REFUNDS	5,000,000.00	5,000,000.00	0.00	380,042.44	0.00	0.00	380,042.44	4,619,957.56	7.60
Office of Accountant - General	SHARE OF VAT	25,000,000,000.00	25,000,000,000.00	9,720,880,675.82	10,700,682,468.71	8,993,294,699.36	10,273,737,416.55	39,688,595,260.44	-14,688,595,260.44	158.75
Office of Accountant - General	STATUTORY ALLOCATION	55,000,000,000.00	55,000,000,000.00	8,603,392,197.06	8,526,977,162.90	7,992,321,332.21	4,157,771,876.91	29,280,462,569.08	25,719,537,430.92	53.24
Office of Accountant - General	BANK INTEREST	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
Office of the Auditor - General for State	IGR	1,000,000.00	1,000,000.00	225,000.00	120,000.00	0.00	0.00	345,000.00	655,000.00	34.50
Office of the Executive Governor	IGR	1,000,000,000.00	1,000,000,000.00	50,000.00	29,224,800.00	16,937,000.00	0.00	46,211,800.00	953,788,200.00	4.62
Oyo State College of Nursing and Midwifery	IGR	339,935,500.00	339,935,500.00	0.00	41,334,065.19	0.00	0.00	41,334,065.19	298,601,434.81	12.16
Oyo State Housing Corporation	IGR	3,000,000,000.00	3,000,000,000.00	0.00	333,433,768.92	197,825,355.35	146,413,374.22	677,672,498.49	2,322,327,501.51	22.59
Oyo State Internal Revenue	IGR	56,437,027,964.66	56,437,027,964.66	7,485,650,505.46	5,300,798,659.37	6,344,496,604.10	6,788,867,670.96	25,919,813,439.89	30,517,214,524.77	45.93
Oyo State Investment, PPP Agency	IGR	20,000,000.00	20,000,000.00	0.00	3,920,548.56	10,218,615.14	0.00	14,139,163.70	5,860,836.30	70.70
Oyo State Library Board	IGR	2,000,000.00	2,000,000.00	0.00	107,300.00	0.00	0.00	107,300.00	1,892,700.00	5.37
Oyo State Signage and Advertisement Agency	IGR	1,000,000,000.00	1,000,000,000.00	0.00	67,493,640.00	0.00	0.00	67,493,640.00	932,506,360.00	6.75
Oyo State Sports Council	IGR	30,390,000.00	30,390,000.00	66,500.00	466,300.00	857,900.00	0.00	1,390,700.00	28,999,300.00	4.58
Public Corporations' Commission	IGR	1,000,000,000.00	1,000,000,000.00	26,515,539.93	0.00	0.00	0.00	26,515,539.93	973,484,460.07	2.65
Rural Electrification Board	IGR	90,000,000.00	90,000,000.00	66,650.00	35,000.00	0.00	0.00	101,650.00	89,898,350.00	0.11
Rural Water and Sanitation Agency	IGR	50,000,000.00	50,000,000.00	0.00	2,095,040.00	0.00	0.00	2,095,040.00	47,904,960.00	4.19
Shooting Stars Sports Club	IGR	5,000,000.00	5,000,000.00	1,299,120.00	0.00	0.00	0.00	1,299,120.00	3,700,880.00	25.98
Simeon Adebo Staff Development Centre	IGR	23,400,000.00	23,400,000.00	0.00	1,147,000.00	170,000.00	0.00	1,317,000.00	22,083,000.00	5.63
Solid minerals Development Agency	IGR	250,000,000.00	250,000,000.00	6,299,120.00	17,484,680.00	0.00	0.00	23,783,800.00	226,216,200.00	9.51
Solid Waste Management Authority	IGR	2,604,975,000.00	2,604,975,000.00	0.00	722,697,675.29	0.00	0.00	722,697,675.29	1,882,277,324.71	27.74
Teaching Service Commission	IGR	1,300,000.00	1,300,000.00	294,000.00	0.00	0.00	0.00	294,000.00	1,006,000.00	22.62
The Judiciary	IGR	131,625,000.00	131,625,000.00	0.00	6,126,237.62	0.00	0.00	6,126,237.62	125,498,762.38	4.65
The Legislature	IGR	10,000,000.00	10,000,000.00	865,000.00	195,000.00	0.00	0.00	1,060,000.00	8,940,000.00	10.60
The Polytechnic, Ibadan	IGR	1,836,459,595.00	1,836,459,595.00	405,000.00	447,695,110.00	0.00	0.00	448,100,110.00	1,388,359,485.00	24.40
Traffic Management Authority	IGR	350,000,000.00	350,000,000.00	11,692,500.00	13,684,950.00	0.00	0.00	25,377,450.00	324,622,550.00	7.25
Adeseun Ogundoyin Polytechnic, Eruwa	IGR	249,328,298.00	249,328,298.00	0.00	0.00	0.00	0.00	0.00	249,328,298.00	0.00
Broadcasting Corporation of Oyo State	IGR	210,000,000.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	210,000,000.00	0.00
Bureau of Public Procurement	IGR	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
College of Health Science and Technology, Eleyele, Ibadan	IGR	73,300,000.00	73,300,000.00	0.00	0.00	0.00	0.00	0.00	73,300,000.00	0.00
Crown Football Club, Ogbomosho	IGR	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
Emmanuel Alayande College of Education, Oyo	IGR	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00

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House of Assembly Service Commission	IGR	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
Ibadan Urban Flood Management Project	IGR	16,000,000,000.00	16,000,000,000.00	0.00	0.00	0.00	0.00	0.00	16,000,000,000.00	0.00
Lautech Teaching Hospital, Ogbomosho	IGR	322,478,920.80	322,478,920.80	0.00	0.00	0.00	0.00	0.00	322,478,920.80	0.00
Ministry of Energy & Mineral Resources	IGR	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
Multi Door Court House	IGR	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
Office of the Auditor - General for Local Govt	IGR	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
Office of the Head of Service	IGR	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
Oke-Ogun Polytechnic, Saki	IGR	370,000,000.00	370,000,000.00	0.00	0.00	0.00	0.00	0.00	370,000,000.00	0.00
Oyo State Agribusiness Development Agency	IGR	1,001,500,000.00	1,001,500,000.00	0.00	0.00	0.00	0.00	0.00	1,001,500,000.00	0.00
Oyo State College of Agriculture and Technology, Igboora	IGR	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
Oyo State College of Education, Lanlate	IGR	132,869,685.00	132,869,685.00	0.00	0.00	0.00	0.00	0.00	132,869,685.00	0.00
OYSIEC	IGR	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
State Universal Basic Education Board	IGR	32,500,000.00	32,500,000.00	0.00	0.00	0.00	0.00	0.00	32,500,000.00	0.00
Tree Crops Development Unit	IGR	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
Water Corporation of Oyo State	IGR	270,000,000.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	270,000,000.00	0.00
		268,770,964,860.01	318,770,964,860.01	33,140,522,142.56	44,722,932,564.71	41,988,940,872.42	67,522,849,192.28	187,375,244,771.97	131,395,720,088.04	58.78

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**OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT
PERSONNEL EXPENDITURE FOR THE YEAR 2021(1ST-4TH QUARTER)**

MINISTRY	INITIAL APPROVED BUDGET	FINAL APPROVED BUDGET	TYPE OF EXPENDITURE	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	BALANCE	% OF PERFORMANCE
Council for Arts and Culture	58,406,180.42	58,406,180.42	PERSONNEL	14,601,545.10	10,061,735.58	10,251,454.26	11,960,029.97	46,874,764.90	11,531,415.52	80.26
Ministry of Special Duties	28,558,231.54	28,558,231.54	PERSONNEL		0.00	8,414,752.57	9,817,211.33	25,734,553.87	2,823,677.67	90.11
Adeseun Ogunloyin Polytechnic, Eruwa	923,989,660.00	923,989,660.00	PERSONNEL	92,398,966.00	194,195,266.98	194,195,266.98	226,561,144.81	707,350,644.77	216,639,015.23	76.55
Agency for Adult and Non-formal Education	21,877,239.96	21,877,239.96	PERSONNEL	5,469,309.99	5,524,392.44	6,342,228.76	3,399,266.89	20,735,198.08	1,142,041.88	94.78
Agric Credit Corporation	82,365,841.68	82,365,841.68	PERSONNEL	9,444,557.68	8,850,402.28	9,310,783.71	10,862,580.99	38,468,324.66	43,897,517.02	46.70
Amotekun Corps	867,600,099.14	867,600,099.14	PERSONNEL		0.00	206,673,481.78	258,289,926.06	464,963,407.84	402,636,691.30	53.59
Board for Technical and Vocational Education	166,160,090.12	166,160,090.12	PERSONNEL	41,540,022.51	34,594,932.33	42,425,062.07	45,495,905.74	164,055,922.65	2,104,167.47	98.73
Broadcasting Corporation of Oyo State	381,736,374.46	381,736,374.46	PERSONNEL	95,434,093.60	82,986,168.36	85,668,490.77	99,946,572.57	364,035,325.30	17,701,049.17	95.36
Bureau of Statistics	58,295,683.59	58,295,683.59	PERSONNEL	14,422,952.89	13,711,060.35	14,063,637.00	15,407,576.51	57,605,226.75	690,456.84	98.82
Civil Service Commission	35,860,000.04	35,860,000.04	PERSONNEL	3,586,000.04	9,911,878.98	10,606,206.32	11,673,907.37	35,777,937.71	82,007.33	99.77
College of Health Science and Technology, Eleyele, Ibadan	137,130,847.25	137,130,847.25	PERSONNEL	33,982,711.73	23,070,612.40	26,037,193.54	30,376,725.79	113,467,243.46	23,663,603.79	82.74
Crown Football Club, Ogbomosho	100,000,000.00	100,000,000.00	PERSONNEL	10,000,000.00	40,000,000.00	20,000,000.00	23,333,333.33	93,333,333.33	6,666,666.67	93.33
Customary Court of Appeal	393,750,000.00	393,750,000.00	PERSONNEL	75,062,000.00		0.00	0.00	75,062,000.00	318,688,000.00	19.06
Emmanuel Alayande College of Education,Oyo	3,439,636,322.00	3,439,636,322.00	PERSONNEL	343,963,632.20	708,989,587.32	708,989,587.32	807,154,518.54	2,569,097,325.38	870,538,996.62	74.69
Government Printing Press	16,153,886.10	16,153,886.10	PERSONNEL	3,498,037.23	3,097,915.34	3,095,846.26	3,611,820.64	13,303,619.47	2,850,266.63	82.36
Hospitals Management Board	7,000,000,000.00	7,000,000,000.00	PERSONNEL	1,749,999,999.99	1,383,617,783.98	1,420,492,144.49	1,657,240,835.24	6,211,350,763.70	788,649,236.30	88.73
House of Assembly Service Commission	71,639,406.62	71,639,406.62	PERSONNEL	17,909,851.50	5,955,624.32	5,943,197.98	6,933,730.97	36,742,404.77	34,897,001.85	51.29
Judicial Service Commission			PERSONNEL	25,386,759.57	15,523,775.46	3,573,809.65	4,169,444.59	48,653,789.27		
Ladoke Akintola University of Technology,Ogbomosho	5,125,605,000.00	5,125,605,000.00	PERSONNEL	1,262,531,127.50	989,733,109.20	989,733,109.20	1,053,688,627.40	4,295,685,973.30	829,919,026.70	83.81
Lautech Teaching Hospital, Ogbomosho	2,900,000,000.00	2,900,000,000.00	PERSONNEL	766,249,000.00	545,035,151.96	545,035,151.96	535,874,343.95	2,392,193,647.86	507,806,352.14	82.49
Ministry of Agriculture & Natural Resources	827,637,002.30	827,637,002.30	PERSONNEL	82,763,700.23	157,328,065.76	157,446,039.57	183,687,046.17	581,224,851.73	246,412,150.57	70.23
Ministry of Budget & Economic Planning	90,469,131.00	90,469,131.00	PERSONNEL	20,843,183.73	17,552,339.71	18,533,928.02	21,622,916.02	78,552,367.48	11,916,763.52	86.83
Ministry of Education, Science and Technology	906,448,818.50	906,448,818.50	PERSONNEL	450,163,803.33	186,932,482.13	209,591,281.13	59,023,161.32	905,710,727.91	738,090.59	99.92
Ministry of Energy & Mineral Resources	191,386,081.52	191,386,081.52	PERSONNEL	19,138,608.15	10,762,757.34	10,928,663.74	12,750,107.69	53,580,136.92	137,805,944.60	28.00
Ministry of Environment and Natural Resources	224,294,326.77	224,294,326.77	PERSONNEL	22,429,432.68	73,560,023.03	75,690,120.53	48,305,140.62	219,984,716.86	4,309,609.91	98.08
Ministry of Establishments and Training	101,634,552.53	101,634,552.53	PERSONNEL	23,730,074.18	25,531,772.97	25,868,717.57	30,180,170.50	105,310,735.22	-3,676,182.69	103.62
Ministry of Finance	4,253,033,318.24	4,253,033,318.24	PERSONNEL	179,644,305.06	19,208,966.73	22,426,265.57	26,163,976.50	247,443,513.86	4,005,589,804.38	5.82
Ministry of Health	330,921,444.17	330,921,444.17	PERSONNEL	82,730,361.06	77,027,547.58	78,412,741.40	91,823,767.70	329,994,417.74	927,026.43	99.72
Ministry of Information ,Culture and Mass Mobilization	105,200,606.50	105,200,606.50	PERSONNEL	27,568,381.69	20,852,811.00	21,861,203.72	25,504,737.67	95,787,134.08	9,413,472.42	91.05
Ministry of Justice	205,168,797.27	205,168,797.27	PERSONNEL	45,516,879.73	53,202,682.62	54,443,800.56	51,517,767.32	204,681,130.23	487,667.04	99.76
Ministry of Lands ,Housing & Urban Development	504,351,221.24	504,351,221.24	PERSONNEL	117,099,899.90	116,681,470.98	119,039,842.50	138,879,816.25	491,701,029.64	12,650,191.60	97.49
Ministry of Local Government & CM	172,158,031.31	172,158,031.31	PERSONNEL	39,082,059.04	37,230,895.12	38,304,925.18	44,689,079.38	159,306,958.72	12,851,072.59	92.54
Ministry of Public Works, Infrastructure and Transport	414,351,221.24	414,351,221.24	PERSONNEL	103,587,805.32	122,584,844.41	124,874,295.67	62,686,678.28	413,733,623.69	617,597.55	99.85
Ministry of Trade, Industry, Investment and Coop.	127,520,587.89	127,520,587.89	PERSONNEL	28,657,536.69	28,249,151.81	28,444,160.44	34,056,140.57	119,406,989.50	8,113,598.39	93.64
Ministry of Women Affairs and Social Inclusion	157,452,842.03	157,452,842.03	PERSONNEL	15,745,284.20	33,072,695.41	32,876,643.90	38,356,084.55	120,050,708.06	37,402,133.97	76.25
Ministry of Youth & Sports	44,146,241.08	44,146,241.08	PERSONNEL	4,250,000.00	9,533,069.49	10,708,450.81	12,493,192.61	36,984,712.91	7,161,528.17	83.78
Office of Accountant - General	121,501,553.73	121,501,553.73	PERSONNEL	28,150,365.95	28,337,494.35	29,864,643.73	34,842,084.36	121,194,588.39	306,965.34	99.75
Office of the Auditor - General for Local Govt	102,845,949.86	102,845,949.86	PERSONNEL	12,284,594.99	21,797,405.13	22,252,190.87	25,960,889.35	82,295,080.34	20,550,869.52	80.02
Office of the Auditor - General for State	158,895,191.98	158,895,191.98	PERSONNEL	18,139,519.20	34,889,001.18	35,104,383.33	40,955,113.88	129,188,017.59	29,707,174.39	81.30
Office of the Executive Governor	7,958,934,981.46	7,958,934,981.46	PERSONNEL	995,893,498.15	96,889,773.65	106,206,562.90	204,179,451.08	1,403,169,285.78	6,555,765,695.68	17.63
Office of the Head of Service	54,894,171.01	54,894,171.01	PERSONNEL	5,489,417.10	11,436,057.70	12,355,769.83	14,415,064.80	43,696,309.43	11,197,861.58	79.60
Oke-Ogun Polytechnic, Saki	1,113,451,955.00	1,113,451,955.00	PERSONNEL	193,345,195.50	232,797,976.17	232,797,976.17	271,597,638.87	930,538,786.71	182,913,168.30	83.57
Oyo State Agribusiness Development Agency	75,000,000.00	75,000,000.00	PERSONNEL	7,500,000.00	15,997,847.15	15,379,040.07	17,942,213.42	56,819,100.64	18,180,899.36	75.76

B. O. Oluwalana

Oyo State College of Agriculture and Technology, Igboora	1,412,416,489.00	1,412,416,489.00	PERSONNEL	171,241,648.90	289,809,508.20	289,809,508.20	338,111,092.90	1,088,971,758.20	323,444,730.80	77.10
Oyo State College of Education, Lanlate	1,115,134,280.00	1,115,134,280.00	PERSONNEL	141,513,428.00	260,139,872.52	260,139,872.52	303,496,517.94	965,289,690.98	149,844,589.02	86.56
Oyo State College of Nursing and Midwifery	215,710,978.49	215,710,978.49	PERSONNEL	53,927,744.61	42,475,059.58	44,049,566.52	51,391,160.94	191,843,531.65	23,867,446.84	88.94
Oyo State Health Insurance Agency	23,165,988.85	23,165,988.85	PERSONNEL	5,791,497.21	6,407,461.76	7,691,555.93	2,973,481.92	22,863,996.82	301,992.03	98.70
Oyo State Housing Corporation	250,000,000.02	250,000,000.02	PERSONNEL	0.00	26,318,155.14	26,318,155.14	30,704,514.33	83,340,824.61	166,659,175.41	33.34
Oyo State Internal Revenue	124,163,281.00	124,163,281.00	PERSONNEL	12,416,328.10	28,478,822.29	28,992,006.86	33,824,008.00	103,711,165.25	20,452,115.75	83.53
Oyo State Investment, PPP Agency	16,000,000.00	16,000,000.00	PERSONNEL	4,000,000.00	3,731,794.22	3,892,541.68	4,341,298.62	15,965,634.52	34,365.48	99.79
Oyo State Library Board	65,438,535.58	65,438,535.58	PERSONNEL	14,349,342.78	13,543,447.26	15,054,467.71	17,563,545.66	60,510,803.41	4,927,732.17	92.47
Oyo State Pension's Board	24,861,804.01	24,861,804.01	PERSONNEL	2,501,180.40	5,691,942.28	5,347,668.47	6,527,472.22	20,068,263.37	4,793,540.64	80.72
Oyo State Primary Health Care Development Agency	75,075,582.63	75,075,582.63	PERSONNEL	19,012,597.11	17,451,835.12	17,302,545.58	20,186,303.18	73,953,280.98	1,122,301.65	98.51
Oyo State Signage and Advertisement Agency	45,202,623.53	45,202,623.53	PERSONNEL	4,520,262.35	8,786,232.39	8,846,975.45	10,321,471.36	32,474,941.56	12,727,681.97	71.84
Oyo State Sports Council	375,759,856.87	375,759,856.87	PERSONNEL	93,496,562.73	80,843,182.18	94,834,927.51	104,640,748.77	373,815,421.19	1,944,435.68	99.48
OYSIEC	18,558,420.15	18,558,420.15	PERSONNEL	4,639,605.04	4,501,764.25	4,547,528.56	4,805,449.99	18,494,347.84	64,072.31	99.65
Public Corporations' Commission	24,390,061.72	24,390,061.72	PERSONNEL	4,375,887.75	4,899,199.66	4,815,865.87	5,618,510.18	19,709,463.45	4,680,598.27	80.81
Rural Electrification Board	20,335,646.16	20,335,646.16	PERSONNEL	4,813,285.08	4,521,284.49	3,961,437.01	4,621,676.51	17,917,683.09	2,417,963.07	88.11
Shooting Stars Sports Club	180,000,000.00	180,000,000.00	PERSONNEL	45,000,000.00	60,000,000.00	45,000,000.00	30,000,000.00	180,000,000.00	0.00	100.00
Solid minerals Development Agency	32,636,772.83	32,636,772.83	PERSONNEL	7,500,000.00	6,953,122.53	7,742,238.76	9,032,611.89	31,227,973.18	1,408,799.65	95.68
Special Grade	1,580,000,000.00	1,580,000,000.00	PERSONNEL	401,036,560.27	355,186,206.47	319,661,554.56	372,938,480.32	1,448,822,801.62	131,177,198.38	91.70
State Universal Basic Education Board	119,630,787.17	119,630,787.17	PERSONNEL	28,658,696.78	25,392,000.47	27,708,479.24	32,326,559.11	114,085,735.59	5,545,051.58	95.36
Teaching Service Commission	50,000,000.00	50,000,000.00	PERSONNEL	12,499,999.98	8,525,936.66	8,713,839.99	10,166,146.66	39,905,923.29	10,094,076.71	79.81
Teaching Service Commission(Teacher's salary)	24,845,000,000.00	24,845,000,000.00	PERSONNEL	5,660,514,333.97	5,324,073,833.28	5,229,717,512.11	6,077,980,913.65	22,292,286,593.01	2,552,713,406.99	89.73
The Judiciary	100,886,759.57	100,886,759.57	PERSONNEL	22,000,500.00	0.00	0.00	0.00	22,000,500.00	78,886,259.57	21.81
The Legislature	245,980,279.12	245,980,279.12	PERSONNEL	24,598,027.91	41,286,992.89	42,937,372.30	50,093,601.02	158,915,994.12	87,064,285.00	64.61
The Polytechnic, Ibadan	3,550,765,110.00	3,550,765,110.00	PERSONNEL	560,076,511.00	753,595,062.48	753,595,062.48	879,194,239.56	2,946,460,875.52	604,304,234.48	82.98
Traffic Management Authority	344,985,939.38	344,985,939.38	PERSONNEL	86,246,484.87	37,516,604.94	37,274,999.70	43,487,499.65	204,525,589.17	140,460,350.21	59.29
Grand Total	74,906,562,085.63	74,906,562,085.63		14,473,964,958.24	12,924,048,439.73	13,082,218,733.97	14,751,777,045.96	55,232,009,177.91	19,674,552,907.72	73.73

26/01/22

**OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT
OVERHEAD EXPENDITURE FOR THE YEAR 2021(1ST-4TH QUARTER)**

MINISTRY	INITIAL APPROVED BUDGET	FINAL APPROVED BUDGET	TYPE OF EXPENDITURE	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	BALANCE	% OF PERFORMANCE ANCE
Council for Arts and Culture	7,300,000.00	7,300,000.00	OVERHEAD	1,405,925.66	1,031,801.65	374,274.68	2,437,727.31	5,249,729.30	2,050,270.70	71.91
Ministry of Special Duties	273,250,000.00	273,250,000.00	OVERHEAD	35,260,848.25	107,146,919.00	57,807,817.78	58,797,397.00	259,012,982.03	14,237,017.97	94.79
Oyo State Tourism Board	3,300,000.00	3,300,000.00	OVERHEAD	372,463.00	0.00	547,500.00	372,463.00	1,292,426.00	2,007,574.00	39.16
Agency for Adult and Non-formal Education	75,000,800.00	75,000,800.00	OVERHEAD	0.00	6,227,225.00	1,538,824.39	16,127,225.00	23,893,274.39	51,107,525.61	31.86
Agric Credit Corporation	94,000,000.00	94,000,000.00	OVERHEAD	0.00	664,831.75	0.00	71,118,170.25	71,783,002.00	22,216,998.00	76.36
Amotekun Corps	113,000,000.00	113,000,000.00	OVERHEAD	0.00	0.00	32,790,368.76	24,572,643.08	57,363,011.84	55,636,988.16	50.76
Board for Technical and Vocational Education	15,900,000.00	15,900,000.00	OVERHEAD	150,000.00	520,000.00	0.00	150,000.00	820,000.00	15,080,000.00	5.16
Broadcasting Corporation of Oyo State	2,880,000,000.00	2,880,000,000.00	OVERHEAD	0.00	0.00	0.00	2,758,544,358.82	2,758,544,358.82	121,455,641.18	95.78
Bureau of Public Procurement	150,000,000.00	150,000,000.00	OVERHEAD	0.00	0.00	24,572,643.08	79,107,960.00	103,680,603.08	46,319,396.92	69.12
Bureau of Statistics	7,000,000.00	7,000,000.00	OVERHEAD	150,000.00	70,000.00	3,319,595.50	1,260,265.00	4,799,860.50	2,200,139.50	68.57
Cabinet & Security Services	900,000,000.00	900,000,000.00	OVERHEAD	101,042,343.25	0.00	128,633,020.00	569,296,517.30	798,971,880.55	101,028,119.45	88.77
Civil Service Commission	54,000,000.00	54,000,000.00	OVERHEAD	0.00	1,257,831.63	0.00	1,296,599.68	2,554,431.31	51,445,568.69	4.73
Crown Football Club, Ogbomoso	80,000,000.00	80,000,000.00	OVERHEAD	0.00	12,560,000.00	10,000,000.00	42,560,000.00	65,120,000.00	14,880,000.00	81.40
Customary Court of Appeal	120,000,000.00	120,000,000.00	OVERHEAD	0.00	1,522,700.00	0.00	81,322,700.00	82,845,400.00	37,154,600.00	69.04
Fire Service Agency	65,000,000.00	65,000,000.00	OVERHEAD	2,371,600.00	857,811.50	3,162,850.00	8,668,523.93	15,060,785.43	49,939,214.57	23.17
Gaming Board	61,615,000.00	61,615,000.00	OVERHEAD	0.00	10,590,755.08	1,153,788.75	8,099,649.34	19,844,193.17	41,770,806.83	32.21
Government Printing Press	25,000,000.00	25,000,000.00	OVERHEAD	545,838.98	350,455.00	0.00	545,838.98	1,442,132.96	23,557,867.04	5.77
Hospitals Management Board	150,000,000.00	150,000,000.00	OVERHEAD	16,697,845.19	25,010,950.00	654,140.00	43,708,795.19	86,071,730.38	63,928,269.62	57.38
House of Assembly Service Commission	70,000,000.00	70,000,000.00	OVERHEAD	3,367,081.23	3,861,737.50	4,367,081.23	11,595,899.96	23,191,799.92	46,808,200.08	33.13
Ministry of Agriculture & Natural Resources	70,000,000.00	70,000,000.00	OVERHEAD	0.00	2,002,261.00	1,166,222.78	40,002,261.00	43,170,744.78	26,829,255.22	61.67
Ministry of Budget & Economic Planning	190,000,000.00	190,000,000.00	OVERHEAD	26,063,243.37	5,615,293.25	24,704,133.74	113,063,243.37	169,445,913.73	20,554,086.27	89.18
Ministry of Education, Science and Technology	340,000,000.00	340,000,000.00	OVERHEAD	0.00	64,620,762.48	14,565,779.00	182,376,972.50	261,563,513.98	78,436,486.02	76.93
Ministry of Energy & Mineral Resources	439,950,000.00	439,950,000.00	OVERHEAD	0.00	98,806,006.06	128,806,006.06	188,806,006.06	416,418,018.18	23,531,981.82	94.65
Ministry of Environment and Natural Resources	150,000,000.00	150,000,000.00	OVERHEAD	0.00	4,124,295.65	0.00	136,474,167.46	140,598,463.11	9,401,536.89	93.73
Ministry of Establishments and Training	103,000,000.00	103,000,000.00	OVERHEAD	0.00	2,361,150.16	0.00	53,769,355.76	77,109,492.92	25,890,507.08	74.86
Ministry of Finance	12,076,829,370.86	12,076,829,370.86	OVERHEAD	3,172,511,685.44	4,356,417,946.93	2,614,816,974.44	970,577,897.49	11,114,324,504.30	962,504,866.56	92.03
Ministry of Health	50,000,000.00	50,000,000.00	OVERHEAD	0.00	15,144,167.50	1,977,153.00	15,144,167.50	32,265,488.00	17,734,512.00	64.53
Ministry of Information ,Culture and Mass Mobilization	55,000,000.00	55,000,000.00	OVERHEAD	2,498,109.80	0.00	617,255.00	3,119,452.46	6,234,817.26	48,765,182.74	11.34
Ministry of Justice	350,000,000.00	350,000,000.00	OVERHEAD	0.00	100,634,501.57	28,425,000.00	199,984,023.57	329,043,525.14	20,956,474.86	94.01
Ministry of Lands ,Housing & Urban Development	31,475,000.00	31,475,000.00	OVERHEAD	1,748,497.64	5,969,117.28	9,865,720.00	7,717,614.92	25,300,949.84	6,174,050.16	80.38
Ministry of Local Government & CM	76,300,000.00	76,300,000.00	OVERHEAD	1,726,379.46	2,106,379.46	2,026,379.46	17,832,758.92	23,691,897.30	52,608,102.70	31.05
Ministry of Public Works, Infrastructure and Transport	140,000,000.00	140,000,000.00	OVERHEAD	0.00	21,000,000.00	15,860,631.63	91,000,000.00	127,860,631.63	12,139,368.37	91.33
Ministry of Trade, Industry, Investment and Coop.	30,000,000.00	30,000,000.00	OVERHEAD	331,000.00	1,295,000.00	0.00	1,626,000.00	3,252,000.00	26,748,000.00	10.84
Ministry of Women Affairs and Social Inclusion	250,000,000.00	250,000,000.00	OVERHEAD	0.00	49,789,286.19	10,250,565.53	174,737,321.50	234,777,173.22	15,222,826.78	93.91
Ministry of Youth & Sports	78,000,000.00	78,000,000.00	OVERHEAD	0.00	12,584,418.91	0.00	12,584,418.91	25,168,837.82	52,831,162.18	32.27
Multi Door Court House	60,000,000.00	60,000,000.00	OVERHEAD	0.00	0.00	1,116,758.91	0.00	1,116,758.91	58,883,241.09	1.86
Office of Accountant - General	60,000,000.00	60,000,000.00	OVERHEAD	0.00	2,962,626.50	3,222,626.50	6,862,626.50	13,047,879.50	46,952,120.50	21.75
Office of the Auditor - General for Local Govt	14,000,000.00	14,000,000.00	OVERHEAD	0.00	1,339,907.47	0.00	1,339,907.47	2,679,814.94	11,320,185.06	19.14
Office of the Auditor - General for State	35,000,000.00	35,000,000.00	OVERHEAD	8,499,000.00	1,390,908.00	271,820.00	13,144,833.53	23,306,561.53	11,693,438.47	66.59
Office of the Executive Governor	4,000,000,000.00	4,000,000,000.00	OVERHEAD	1,045,976,026.66	1,117,785,084.00	1,557,956,512.72	247,222,640.77	3,968,940,264.15	31,059,735.85	99.22
Office of the Head of Service	150,000,000.00	150,000,000.00	OVERHEAD	0.00	38,532,888.86	43,252,888.86	43,252,888.86	125,038,666.58	24,961,333.42	83.36

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Oyo State Road Maintenance Agency	60,000,000.00	60,000,000.00	OVERHEAD	0.00	0.00	0.00	43,252,888.86	43,252,888.86	16,747,111.14	72.09
Oyo State Agency for the Control of AIDS	50,000,000.00	50,000,000.00	OVERHEAD	0.00	0.00	1,067,500.00	38,532,888.86	39,600,388.86	10,399,611.14	79.20
Oyo State Agribusiness Development Agency	120,000,000.00	120,000,000.00	OVERHEAD	3,077,378.86	17,490,220.00	17,490,220.00	75,567,598.86	113,625,417.72	6,374,582.28	94.69
Oyo State Health Insurance Agency	20,000,000.00	20,000,000.00	OVERHEAD	0.00	0.00	7,722,661.00	0.00	7,722,661.00	12,277,339.00	38.61
Oyo State Housing Corporation	140,000,000.00	140,000,000.00	OVERHEAD	0.00	0.00	2,791,665.00	87,549,126.00	90,340,791.00	49,659,209.00	64.53
Oyo State Internal Revenue	150,000,000.00	150,000,000.00	OVERHEAD	32,921,391.74	11,242,500.00	4,695,759.56	82,503,099.43	131,362,750.73	18,637,249.27	87.58
Oyo State Investment, PPP Agency	70,000,000.00	70,000,000.00	OVERHEAD	1,964,550.00	24,064,420.53	4,231,174.07	26,028,970.53	56,289,115.13	13,710,884.87	80.41
Oyo State Library Board	15,000,000.00	15,000,000.00	OVERHEAD	1,916,512.50	1,855,993.00	0.00	3,772,505.50	7,545,011.00	7,454,989.00	50.30
Oyo State Pension's Board	10,000,000.00	10,000,000.00	OVERHEAD	15,000.00	220,000.00	0.00	235,000.00	470,000.00	9,530,000.00	4.70
Oyo State Primary Health Care Development Agency	11,000,000.00	11,000,000.00	OVERHEAD	0.00	0.00	2,482,900.00	0.00	2,482,900.00	8,517,100.00	22.57
Oyo State Scholarship Board	169,100,000.00	169,100,000.00	OVERHEAD	0.00	0.00	0.00	125,807,482.90	125,807,482.90	43,292,517.10	74.40
Oyo State Signage and Advertisement Agency	30,000,000.00	30,000,000.00	OVERHEAD	0.00	549,204.03	0.00	549,204.03	1,098,408.06	28,901,591.94	3.66
Oyo State Sports Council	66,000,000.00	66,000,000.00	OVERHEAD	0.00	14,703,884.16	6,933,298.74	20,455,704.16	42,092,887.06	23,907,112.94	63.78
OYSIEC	1,025,000,000.00	1,025,000,000.00	OVERHEAD	0.00	510,000,000.00	36,534,450.00	470,000,000.00	1,016,534,450.00	8,465,550.00	99.17
Public Corporations' Commission	10,000,000.00	10,000,000.00	OVERHEAD	0.00	202,786.50	0.00	202,786.50	405,573.00	9,594,427.00	4.06
Rural Electrification Board	10,000,000.00	10,000,000.00	OVERHEAD	383,473.50	603,675.00	0.00	987,148.50	1,974,297.00	8,025,703.00	19.74
Rural Water and Sanitation Agency	10,000,000.00	10,000,000.00	OVERHEAD	346,090.00	1,330,302.50	0.00	1,676,392.50	3,352,785.00	6,647,215.00	33.53
Shooting Stars Sports Club	120,000,000.00	120,000,000.00	OVERHEAD	0.00	20,460,000.00	25,000,000.00	60,460,000.00	105,920,000.00	14,080,000.00	88.27
Simeon Adebo Staff Development Centre	10,000,000.00	10,000,000.00	OVERHEAD	1,289,552.50	3,198,374.00	0.00	4,487,926.50	8,975,853.00	1,024,147.00	89.76
Solid minerals Development Agency	20,000,000.00	20,000,000.00	OVERHEAD	0.00	2,633,553.00	3,101,053.00	5,744,706.00	11,479,312.00	8,520,688.00	57.40
Solid Waste Management Authority	1,190,000,000.00	1,190,000,000.00	OVERHEAD	0.00	409,975,934.46	209,975,934.46	560,402,888.46	1,180,354,757.38	9,645,242.62	99.19
State Universal Basic Education Board	384,000,000.00	384,000,000.00	OVERHEAD	0.00	92,720,150.00	0.00	241,279,850.00	334,000,000.00	50,000,000.00	86.98
Teaching Service Commission	100,000,000.00	100,000,000.00	OVERHEAD	22,190,697.04	40,672,875.00	0.00	22,440,697.04	85,304,269.08	14,695,730.92	85.30
Teaching Service Commission(Teacher's salary)	1,690,000,000.00	1,690,000,000.00	OVERHEAD	0.00	105,562,905.30	101,725,500.00	1,054,430,840.90	1,261,719,246.20	428,280,753.80	74.66
Technical University	40,000,000.00	40,000,000.00	OVERHEAD	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
The Legislature	467,250,000.00	467,250,000.00	OVERHEAD	124,475,430.31	113,484,547.23	139,840,000.00	61,603,430.31	439,403,407.85	27,846,592.15	94.04
Traffic Management Authority	78,400,000.00	78,400,000.00	OVERHEAD	0.00	869,900.00	0.00	51,319,900.00	52,189,800.00	26,210,200.00	66.57
Tree Crops Development Unit	3,000,000.00	3,000,000.00	OVERHEAD	299,000.00	100,000.00	250,000.00	489,000.00	1,138,000.00	1,862,000.00	37.93
Water Corporation of Oyo State	140,000,000.00	140,000,000.00	OVERHEAD	0.00	0.00	0.00	120,000,000.00	120,000,000.00	20,000,000.00	85.71
YESSO World-Bank Assisted Programme	5,000,000.00	5,000,000.00	OVERHEAD	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
	30,107,670,170.86	30,107,670,170.86		4,630,575,951.38	7,448,096,244.09	5,291,666,447.63	9,460,001,328.23	26,830,339,971.33	3,277,330,199.53	89.11

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**OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT
CAPITAL EXPENDITURE FOR THE YEAR 2021(1ST-4TH QUARTER)**

MINISTRY	INITIAL APPROVED BUDGET	FINAL APPROVED BUDGET	TYPE OF EXPENDITURE	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	BALANCE	% OF PERFORMANCE
Council for Arts and Culture	40,000,000.00	40,000,000.00	CAPITAL	769,415.00	0.00	0.00	0.00	769,415.00	39,230,585.00	1.92
Ministry of Special Duties	40,000,000.00	40,000,000.00	CAPITAL	0.00	0.00	0.00	91,375.00	91,375.00	39,908,625.00	0.23
Oyo State Tourism Board	30,000,000.00	30,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
Adeseun Ogundoyin Polytechnic, Eruwa	36,000,000.00	36,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00
Agency for Adult and Non-formal Education	20,000,000.00	20,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
Agric Credit Corporation	2,122,000,000.00	2,122,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	2,122,000,000.00	0.00
Amotekun Corps	350,000,000.00	350,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00
Board for Technical and Vocational Education	650,000,000.00	650,000,000.00	CAPITAL	200,000.00	0.00	0.00	0.00	200,000.00	649,800,000.00	0.03
Broadcasting Corporation of Oyo State	250,000,000.00	250,000,000.00	CAPITAL	0.00	6,045,148.85	0.00	0.00	6,045,148.85	243,954,851.15	2.42
Bureau of Public Procurement	40,000,000.00	40,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
Bureau of Statistics	80,000,000.00	80,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00
Cabinet & Security Services	800,000,000.00	800,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00
Civil Service Commission	30,000,000.00	30,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
College of Health Science and Technology, Eleyele, Ibadan	50,000,000.00	50,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
Crown Football Club, Ogbomoso	20,000,000.00	20,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
CSDA	865,000,000.00	865,000,000.00	CAPITAL	0.00	39,213,863.51	0.00	0.00	39,213,863.51	825,786,136.49	4.53
Customary Court of Appeal	50,000,000.00	50,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
Emmanuel Alayande College of Education,Oyo	60,000,000.00	60,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00
Fire Service Agency	900,000,000.00	900,000,000.00	CAPITAL	10,283,700.00	96,757,575.76	96,757,575.76	193,500.00	203,992,351.52	696,007,648.48	22.67
Gaming Board	98,340,000.00	98,340,000.00	CAPITAL	3,000,000.00	0.00	38,555,161.19	0.00	41,555,161.19	56,784,838.81	42.26
Government Printing Press	200,000,000.00	200,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
Hospitals Management Board	110,000,000.00	110,000,000.00	CAPITAL	0.00	16,745,850.00	0.00	0.00	16,745,850.00	93,254,150.00	15.22
House of Assembly Service Commission	65,000,000.00	65,000,000.00	CAPITAL	4,993,108.00	0.00	0.00	0.00	4,993,108.00	60,006,892.00	7.68
Ibadan Urban Flood Management Project	26,250,000,000.00	26,250,000,000.00	CAPITAL	2,504,437,508.00	0.00	0.00	0.00	2,504,437,508.00	23,745,562,492.00	9.54
Ladoke Akintola University of Technology,Ogbomoso	54,000,000.00	54,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	54,000,000.00	0.00
Lautech Teaching Hospital, Ogbomoso	165,000,000.00	165,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	165,000,000.00	0.00
Ministry of Agriculture & Natural Resources	800,000,000.00	800,000,000.00	CAPITAL	0.00	3,207,626.77	90,385,267.92	0.00	93,592,894.69	706,407,105.31	11.70
Ministry of Budget & Economic Planning	1,271,900,000.00	1,271,900,000.00	CAPITAL	10,800,249.00	20,652,240.78	0.00	10,876,440.00	42,328,929.78	1,229,571,070.22	3.33
Ministry of Education, Science and Technology	3,065,000,000.00	3,065,000,000.00	CAPITAL	0.00	86,143,258.81	114,666,543.62	0.00	200,809,802.43	2,864,190,197.57	6.55
Ministry of Energy & Mineral Resources	4,000,000,000.00	4,000,000,000.00	CAPITAL	0.00	18,696,972.55	436,219,265.61	0.00	454,916,238.16	3,545,083,761.84	11.37
Ministry of Environment and Natural Resources	100,000,000.00	100,000,000.00	CAPITAL	0.00	63,325,256.52	0.00	0.00	63,325,256.52	36,674,743.48	63.33
Ministry of Establishments and Training	40,000,000.00	40,000,000.00	CAPITAL	317,905.00	0.00	0.00	0.00	317,905.00	39,682,095.00	0.79
Ministry of Finance	5,703,507,157.00	5,703,507,157.00	CAPITAL	0.00	2,481,892,766.51	986,541,188.09	107,244,066.65	3,575,678,021.25	2,127,829,135.75	62.69
Ministry of Health	2,000,000,000.00	2,000,000,000.00	CAPITAL	0.00	320,138,002.93	0.00	0.00	320,138,002.93	1,679,861,997.07	16.01
Ministry of Information ,Culture and Mass Mobilization	75,000,000.00	75,000,000.00	CAPITAL	173,600.00	0.00	0.00	15,177,028.00	15,350,628.00	59,649,372.00	20.47
Ministry of Justice	95,500,000.00	95,500,000.00	CAPITAL	0.00	33,613,437.50	0.00	0.00	33,613,437.50	61,886,562.50	35.20
Ministry of Lands ,Housing & Urban Development	539,900,000.00	539,900,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	539,900,000.00	0.00
Ministry of Local Government & CM	30,000,000.00	30,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
Ministry of Public Works, Infrastructure and Transport	36,000,000,000.00	86,000,000,000.00	CAPITAL	4,082,472,002.29	4,070,225,191.65	8,541,358,952.77	25,881,946,463.40	42,576,002,610.11	43,423,997,389.89	49.51
Ministry of Trade, Industry, Investment and Coop.	150,000,000.00	150,000,000.00	CAPITAL	0.00	0.00	28,187,092.98	0.00	28,187,092.98	121,812,907.02	18.79
Ministry of Women Affairs and Social Inclusion	72,000,000.00	72,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00
Ministry of Youth & Sports	2,150,000,000.00	2,150,000,000.00	CAPITAL	0.00	598,920.00	171,673,793.62	0.00	172,272,713.62	1,977,727,286.38	8.01

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Office of Accountant - General	50,000,000.00	50,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
Office of the Auditor - General for Local Govt	50,000,000.00	50,000,000.00	CAPITAL	0.00	187,488.00	0.00	0.00	187,488.00	49,812,512.00	0.37
Office of the Auditor - General for State	30,000,000.00	30,000,000.00	CAPITAL	0.00	186,297.27	1,430,015.00	0.00	1,616,312.27	28,383,687.73	5.39
Office of the Executive Governor	16,200,000,000.00	16,200,000,000.00	CAPITAL	4,432,153,578.08	901,635,849.18	1,368,073,339.78	906,376,053.28	7,608,238,820.32	8,591,761,179.68	46.96
Office of the Head of Service	80,000,000.00	80,000,000.00	CAPITAL	0.00	185,222.00	0.00	0.00	185,222.00	79,814,778.00	0.23
Oke-Ogun Polytechnic, Saki	36,000,000.00	36,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00
Oyo State Road Maintenance Agency	210,000,000.00	210,000,000.00	CAPITAL	0.00	0.00	0.00	25,000,000.00	25,000,000.00	185,000,000.00	11.90
Oyo State Agency for the Control of AIDS	160,000,000.00	160,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00
Oyo State Agribusiness Development Agency	5,500,000,000.00	5,500,000,000.00	CAPITAL	356,095,490.18	1,500,000,000.00	0.00	0.00	1,856,095,490.18	3,643,904,509.82	33.75
Oyo State College of Education, Lanlate	36,000,000.00	36,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00
Oyo State College of Nursing and Midwifery	65,000,000.00	65,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00
Oyo State Health Insurance Agency	42,000,000.00	42,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00
Oyo State Housing Corporation	1,717,700,000.00	1,717,700,000.00	CAPITAL	0.00	0.00	0.00	66,886,460.49	66,886,460.49	1,650,813,539.51	3.89
Oyo State Internal Revenue	125,000,000.00	125,000,000.00	CAPITAL	9,771,543.32	16,557,866.67	7,244,066.66	0.00	33,573,476.65	91,426,523.35	26.86
Oyo State Investment, PPP Agency	4,785,000,000.00	4,785,000,000.00	CAPITAL	50,000,000.00	0.00	696,535,362.11	0.00	746,535,362.11	4,038,464,637.89	15.60
Oyo State Library Board	150,000,000.00	150,000,000.00	CAPITAL	29,231,961.46	0.00	0.00	855,000.00	30,086,961.46	119,913,038.54	20.06
Oyo State Pension's Board	10,000,000.00	10,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
Oyo State Primary Health Care Development Agency	412,000,000.00	412,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	412,000,000.00	0.00
Oyo State Scholarship Board	5,000,000.00	5,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
Oyo State Signage and Advertisement Agency	155,000,000.00	155,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	155,000,000.00	0.00
Oyo State Sports Council	144,000,000.00	144,000,000.00	CAPITAL	0.00	2,168,768.93	200,725.00	0.00	2,369,493.93	141,630,506.07	1.65
OYSIEC	350,000,000.00	350,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00
Public Corporations' Commission	14,600,000.00	14,600,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	14,600,000.00	0.00
Rural Electrification Board	453,000,000.00	453,000,000.00	CAPITAL	0.00	0.00	18,543,835.40	0.00	18,543,835.40	434,456,164.60	4.09
Rural Water and Sanitation Agency	413,000,000.00	413,000,000.00	CAPITAL	46,957,845.00	0.00	0.00	0.00	46,957,845.00	366,042,155.00	11.37
Simeon Adebayo Staff Development Centre	20,000,000.00	20,000,000.00	CAPITAL	898,442.50	181,195.00	0.00	0.00	1,079,637.50	18,920,362.50	5.40
Solid minerals Development Agency	114,000,000.00	114,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	114,000,000.00	0.00
Solid Waste Management Authority	814,270,000.00	814,270,000.00	CAPITAL	0.00	24,619,448.70	0.00	0.00	24,619,448.70	789,650,551.30	3.02
State Emergency Management Authority	190,000,000.00	190,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	190,000,000.00	0.00
State Universal Basic Education Board	3,141,329,348.52	3,141,329,348.52	CAPITAL	0.00	683,127,072.76	306,128,123.48	0.00	989,255,196.24	2,152,074,152.28	31.49
Teaching Service Commission	110,000,000.00	110,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00
Technical University	250,000,000.00	250,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
The Legislature	2,505,000,000.00	2,505,000,000.00	CAPITAL	205,740,627.50	0.00	0.00	0.00	205,740,627.50	2,299,259,372.50	8.21
The Polytechnic, Ibadan	120,000,000.00	120,000,000.00	CAPITAL	0.00	0.00	0.00	192,532.50	192,532.50	379,807,467.50	0.05
Traffic Management Authority	380,000,000.00	380,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	380,000,000.00	0.00
Tree Crops Development Unit	30,230,000.00	30,230,000.00	CAPITAL	0.00	209,625.00	0.00	0.00	209,625.00	30,020,375.00	0.69
Water Corporation of Oyo State	2,000,000,000.00	2,000,000,000.00	CAPITAL	0.00	75,000,000.00	75,000,000.00	87,500,000.00	237,500,000.00	1,762,500,000.00	11.88
YESSO World-Bank Assisted Programme	45,000,000.00	45,000,000.00	CAPITAL	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00
	130,381,276,505.52	130,381,276,505.52	0.00	11,748,296,975.33	10,461,314,945.65	12,977,500,308.99	27,102,338,919.32	62,289,451,149.29	118,091,825,356.23	34.53

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**OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT**

CRFC EXPENDITURE FOR THE YEAR 2021(1ST-4TH QUARTER)

MINISTRY	INITIAL APPROVED BUDGET	FINAL APPROVED BUDGET	TYPE OF EXPENDITURE	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	BALANCE	% OF PERFORMANCE
Judicial Service Commission	240,000,000.00	240,000,000.00	CRFC	0.00	38,364,835.63	38,364,835.63	44,758,974.90	121,488,646.16	118,511,353.84	50.62
Ministry of Establishments and Training	2,460,000,000.00	2,460,000,000.00	CRFC	615,000,000.00	1,595,448,348.39	0.00	0.00	2,210,448,348.39	249,551,651.61	89.86
Ministry of Finance	30,435,456,098.00	30,435,456,098.00	CRFC	7,185,180,426.68	8,445,366,476.50	6,912,776,557.85	8,765,567,241.80	31,308,890,702.83	-873,434,604.83	102.87
Office of the Head of Service	240,000,000.00	240,000,000.00	CRFC	60,000,000.00	0.00	0.00	0.00	60,000,000.00	180,000,000.00	25.00
	33,375,456,098.00	33,375,456,098.00		7,860,180,426.68	10,079,179,660.52	6,951,141,393.48	8,810,326,216.70	33,700,827,697.38	-325,371,599.38	100.97

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26/01/22

**OYO STATE GOVERNMENT
BUDGET PERFORMANCE REPORT
SECTORAL EXPENDITURE FOR THE YEAR 2021(1ST QUARTER -4TH QUARTER)**

MINISTRY	INITIAL APPROVED BUDGET	FINAL APPROVED BUDGET	1ST QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	TOTAL	BALANCE	% OF PERFORMANCE
Administrative Sector			0.00	0.00	0.00	0.00	0.00		
Council for Arts and Culture			0.00	0.00	0.00	0.00	0.00		
CAPITAL	40,000,000.00	40,000,000.00	769,415.00	0.00	0.00	0.00	769,415.00	39,230,585.00	1.92
OVERHEAD	7,300,000.00	7,300,000.00	1,405,925.66	1,031,801.65	374,274.68	2,437,727.31	5,249,729.30	2,050,270.70	71.91
PERSONNEL	58,406,180.42	58,406,180.42	14,601,545.10	10,061,735.58	10,251,454.26	11,960,029.97	46,874,764.90	11,531,415.52	80.26
Ministry of Special Duties			0.00	0.00	0.00	0.00	0.00		
CAPITAL	40,000,000.00	40,000,000.00	0.00	0.00	0.00	91,375.00	91,375.00	39,908,625.00	0.23
OVERHEAD	273,250,000.00	273,250,000.00	35,260,848.25	107,146,919.00	57,807,817.78	58,797,397.00	259,012,982.03	14,237,017.97	94.79
PERSONNEL	28,558,231.54	28,558,231.54	0.00	7,502,589.97	8,414,752.57	9,817,211.33	25,734,553.87	2,823,677.67	90.11
Oyo State Tourism Board			0.00	0.00	0.00	0.00	0.00		
CAPITAL	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
OVERHEAD	3,300,000.00	3,300,000.00	372,463.00	0.00	547,500.00	372,463.00	1,292,426.00	2,007,574.00	39.16
Amotekun Corps			0.00	0.00	0.00	0.00	0.00		
CAPITAL	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00
OVERHEAD	113,000,000.00	113,000,000.00	0.00	0.00	32,790,368.76	24,572,643.08	57,363,011.84	55,636,988.16	50.76
PERSONNEL	867,600,099.14	867,600,099.14	0.00	0.00	206,673,481.78	258,289,926.06	464,963,407.84	402,636,691.30	53.59
Broadcasting Corporation of Oyo State			0.00	0.00	0.00	0.00	0.00		
CAPITAL	250,000,000.00	250,000,000.00	0.00	6,045,148.85	0.00	0.00	6,045,148.85	243,954,851.15	2.42
OVERHEAD	2,880,000,000.00	2,880,000,000.00	0.00	0.00	0.00	2,758,544,358.82	2,758,544,358.82	121,455,641.18	95.78
PERSONNEL	381,736,374.46	381,736,374.46	95,434,093.60	82,986,168.36	85,668,490.77	99,946,572.57	364,035,325.30	17,701,049.17	95.36
Bureau of Public Procurement			0.00	0.00	0.00	0.00	0.00		
CAPITAL	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
OVERHEAD	150,000,000.00	150,000,000.00	0.00	0.00	24,572,643.08	79,107,960.00	103,680,603.08	46,319,396.92	69.12
Bureau of Statistics			0.00	0.00	0.00	0.00	0.00		
CAPITAL	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00
OVERHEAD	7,000,000.00	7,000,000.00	150,000.00	70,000.00	3,319,595.50	1,260,265.00	4,799,860.50	2,200,139.50	68.57
PERSONNEL	58,295,683.59	58,295,683.59	14,422,952.89	13,711,060.35	14,063,637.00	15,407,576.51	57,605,226.75	690,456.84	98.82
Cabinet & Security Services			0.00	0.00	0.00	0.00	0.00		
CAPITAL	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00
OVERHEAD	900,000,000.00	900,000,000.00	101,042,343.25	0.00	128,633,020.00	569,296,517.30	798,971,880.55	101,028,119.45	88.77
Civil Service Commission			0.00	0.00	0.00	0.00	0.00		
CAPITAL	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
OVERHEAD	54,000,000.00	54,000,000.00	0.00	1,257,831.63	0.00	1,296,599.68	2,554,431.31	51,445,568.69	4.73
PERSONNEL	35,860,000.04	35,860,000.04	3,586,000.04	9,911,878.98	10,606,206.32	11,673,907.37	35,777,992.71	82,007.33	99.77
CSDA			0.00	0.00	0.00	0.00	0.00		
CAPITAL	865,000,000.00	865,000,000.00	0.00	39,213,863.51	0.00	0.00	39,213,863.51	825,786,136.49	4.53
Government Printing Press			0.00	0.00	0.00	0.00	0.00		
CAPITAL	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
OVERHEAD	25,000,000.00	25,000,000.00	545,838.98	350,455.00	0.00	545,838.98	1,442,132.96	23,557,867.04	5.77
PERSONNEL	16,153,886.10	16,153,886.10	3,498,037.23	3,097,915.34	3,095,846.26	3,611,820.64	13,303,619.47	2,850,266.63	82.36
House of Assembly Service Commission			0.00	0.00	0.00	0.00	0.00		

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CAPITAL	65,000,000.00	65,000,000.00	4,993,108.00	0.00	0.00	0.00	4,993,108.00	60,006,892.00	7.68
OVERHEAD	70,000,000.00	70,000,000.00	3,367,081.23	3,861,737.50	4,367,081.23	11,595,899.96	23,191,799.92	46,808,200.08	33.13
PERSONNEL	71,639,406.62	71,639,406.62	17,909,851.50	5,955,624.32	5,943,197.98	6,933,730.97	36,742,404.77	34,897,001.85	51.29
Ministry of Establishments and Training			0.00	0.00	0.00	0.00	0.00		
CAPITAL	40,000,000.00	40,000,000.00	317,905.00	0.00	0.00	0.00	317,905.00	39,682,095.00	0.79
CRFC	2,460,000,000.00	2,460,000,000.00	615,000,000.00	1,595,448,348.39	0.00	0.00	2,210,448,348.39	249,551,651.61	89.86
OVERHEAD	103,000,000.00	103,000,000.00	20,978,987.00	2,361,150.16	0.00	53,769,355.76	77,109,492.92	25,890,507.08	74.86
PERSONNEL	101,634,552.53	101,634,552.53	23,730,074.18	25,531,772.97	25,868,717.57	30,180,170.50	105,310,735.22	-3,676,182.69	103.62
Ministry of Information ,Culture and Mass Mobilization			0.00	0.00	0.00	0.00	0.00		
CAPITAL	75,000,000.00	75,000,000.00	173,600.00	0.00	0.00	15,177,028.00	15,350,628.00	59,649,372.00	20.47
OVERHEAD	55,000,000.00	55,000,000.00	2,498,109.80	0.00	617,255.00	3,119,452.46	6,234,817.26	48,765,182.74	11.34
PERSONNEL	105,200,606.50	105,200,606.50	27,568,381.69	20,852,811.00	21,861,203.72	25,504,737.67	95,787,134.08	9,413,472.42	91.05
Office of the Auditor - General for Local Govt			0.00	0.00	0.00	0.00	0.00		
CAPITAL	50,000,000.00	50,000,000.00	0.00	187,488.00	0.00	0.00	187,488.00	49,812,512.00	0.37
OVERHEAD	14,000,000.00	14,000,000.00	0.00	1,339,907.47	0.00	1,339,907.47	2,679,814.94	11,320,185.06	19.14
PERSONNEL	102,845,949.86	102,845,949.86	12,284,594.99	21,797,405.13	22,252,190.87	25,960,889.35	82,295,080.34	20,550,869.52	80.02
Office of the Auditor - General for State			0.00	0.00	0.00	0.00	0.00		
CAPITAL	30,000,000.00	30,000,000.00	0.00	186,297.27	1,430,015.00	0.00	1,616,312.27	28,383,687.73	5.39
OVERHEAD	35,000,000.00	35,000,000.00	8,499,000.00	1,390,908.00	271,820.00	13,144,833.53	23,306,561.53	11,693,438.47	66.59
PERSONNEL	158,895,191.98	158,895,191.98	18,139,519.20	34,989,001.18	35,104,383.33	40,955,113.88	129,188,017.59	29,707,174.39	81.30
Office of the Executive Governor			0.00	0.00	0.00	0.00	0.00		
CAPITAL	16,200,000,000.00	16,200,000,000.00	4,432,153,578.08	901,635,849.18	1,368,073,339.78	906,376,053.28	7,608,238,820.32	8,591,761,179.68	46.96
OVERHEAD	4,000,000,000.00	4,000,000,000.00	1,045,976,026.66	1,117,785,084.00	1,557,956,512.72	247,222,640.77	3,968,940,264.15	31,059,735.85	99.22
PERSONNEL	7,958,934,981.46	7,958,934,981.46	995,893,498.15	96,889,773.65	106,206,562.90	204,179,451.08	1,403,169,285.78	6,555,765,695.68	17.63
Office of the Head of Service			0.00	0.00	0.00	0.00	0.00		
CAPITAL	80,000,000.00	80,000,000.00	0.00	185,222.00	0.00	0.00	185,222.00	79,814,778.00	0.23
CRFC	240,000,000.00	240,000,000.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	180,000,000.00	25.00
OVERHEAD	150,000,000.00	150,000,000.00	0.00	38,532,888.86	43,252,888.86	43,252,888.86	125,038,666.58	24,961,333.42	83.36
PERSONNEL	54,894,171.01	54,894,171.01	5,489,417.10	11,436,057.70	12,355,769.83	14,415,064.80	43,696,309.43	11,197,861.58	79.60
Oyo State Pension's Board			0.00	0.00	0.00	0.00	0.00		
CAPITAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
OVERHEAD	10,000,000.00	10,000,000.00	15,000.00	220,000.00	0.00	235,000.00	470,000.00	9,530,000.00	4.70
PERSONNEL	24,861,804.01	24,861,804.01	2,501,180.40	5,691,942.28	5,347,668.47	6,527,472.22	20,068,263.37	4,793,540.64	80.72
Oyo State Signage and Advertisement Agency			0.00	0.00	0.00	0.00	0.00		
CAPITAL	155,000,000.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00	155,000,000.00	0.00
OVERHEAD	30,000,000.00	30,000,000.00	0.00	549,204.03	0.00	549,204.03	1,098,408.06	28,901,591.94	3.66
PERSONNEL	45,202,623.53	45,202,623.53	4,520,262.35	8,786,232.39	8,846,975.45	10,321,471.36	32,474,941.56	12,727,681.97	71.84
OYSIEC			0.00	0.00	0.00	0.00	0.00		
CAPITAL	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00
OVERHEAD	1,025,000,000.00	1,025,000,000.00	0.00	510,000,000.00	36,534,450.00	470,000,000.00	1,016,534,450.00	8,465,550.00	99.17
PERSONNEL	18,558,420.15	18,558,420.15	4,639,605.04	4,501,764.25	4,547,528.56	4,805,449.99	18,494,347.84	64,072.31	99.65
Public Corporations' Commission			0.00	0.00	0.00	0.00	0.00		
CAPITAL	14,600,000.00	14,600,000.00	0.00	0.00	0.00	0.00	0.00	14,600,000.00	0.00
OVERHEAD	10,000,000.00	10,000,000.00	0.00	202,786.50	0.00	202,786.50	405,573.00	9,594,427.00	4.06
PERSONNEL	24,390,061.72	24,390,061.72	4,375,887.75	4,899,199.66	4,815,865.87	5,618,510.18	19,709,463.45	4,680,598.27	80.81
Simeon Adebo Staff Development Centre			0.00	0.00	0.00	0.00	0.00		
CAPITAL	20,000,000.00	20,000,000.00	898,442.50	181,195.00	0.00	0.00	1,079,637.50	18,920,362.50	5.40
OVERHEAD	10,000,000.00	10,000,000.00	1,289,552.50	3,198,374.00	0.00	4,487,926.50	8,975,853.00	1,024,147.00	89.76

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20/10/22

Special Grade			0.00	0.00	0.00	0.00	0.00	0.00	
PERSONNEL	1,580,000,000.00	1,580,000,000.00	401,036,560.27	355,186,206.47	319,661,554.56	372,938,480.32	1,448,822,801.62	131,177,198.38	91.70
State Emergency Management Authority			0.00	0.00	0.00	0.00	0.00		
CAPITAL	190,000,000.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00	190,000,000.00	0.00
The Legislature			0.00	0.00	0.00	0.00	0.00		
CAPITAL	2,505,000,000.00	2,505,000,000.00	205,740,627.50	0.00	0.00	0.00	205,740,627.50	2,299,259,372.50	8.21
OVERHEAD	467,250,000.00	467,250,000.00	124,475,430.31	113,484,547.23	139,840,000.00	61,603,430.31	439,403,407.85	27,846,592.15	94.04
PERSONNEL	245,980,279.12	245,980,279.12	24,598,027.91	41,286,992.89	42,937,372.30	50,093,601.02	158,915,994.12	87,064,285.00	64.61
YESSO World-Bank Assisted Programme			0.00	0.00	0.00	0.00	0.00		
CAPITAL	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00
OVERHEAD	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
Economic Sector			0.00	0.00	0.00	0.00	0.00		
Agric Credit Corporation			0.00	0.00	0.00	0.00	0.00		
CAPITAL	2,122,000,000.00	2,122,000,000.00	0.00	0.00	0.00	0.00	0.00	2,122,000,000.00	0.00
OVERHEAD	94,000,000.00	94,000,000.00	0.00	664,831.75	0.00	71,118,170.25	71,783,002.00	22,216,998.00	76.36
PERSONNEL	82,365,841.68	82,365,841.68	9,444,557.68	8,850,402.28	9,310,783.71	10,862,580.99	38,468,324.66	43,897,517.02	46.70
Fire Service Agency			0.00	0.00	0.00	0.00	0.00		
CAPITAL	900,000,000.00	900,000,000.00	10,283,700.00	96,757,575.76	96,757,575.76	193,500.00	203,992,351.52	696,007,648.48	22.67
OVERHEAD	65,000,000.00	65,000,000.00	2,371,600.00	857,811.50	3,162,850.00	8,668,523.93	15,060,785.43	49,939,214.57	23.17
Gaming Board			0.00	0.00	0.00	0.00	0.00		
CAPITAL	98,340,000.00	98,340,000.00	3,000,000.00	0.00	38,555,161.19	0.00	41,555,161.19	56,784,838.81	42.26
OVERHEAD	61,615,000.00	61,615,000.00	0.00	10,590,755.08	1,153,788.75	8,099,649.34	19,844,193.17	41,770,806.83	32.21
Ministry of Agriculture & Natural Resources			0.00	0.00	0.00	0.00	0.00		
CAPITAL	800,000,000.00	800,000,000.00	0.00	3,207,626.77	90,385,267.92	0.00	93,592,894.69	706,407,105.31	11.70
OVERHEAD	70,000,000.00	70,000,000.00	0.00	2,002,261.00	1,166,222.78	40,002,261.00	43,170,744.78	26,829,255.22	61.67
PERSONNEL	827,637,002.30	827,637,002.30	82,763,700.23	157,328,065.76	157,446,039.57	183,687,046.17	581,224,851.73	246,412,150.57	70.23
Ministry of Budget & Economic Planning			0.00	0.00	0.00	0.00	0.00		
CAPITAL	1,271,900,000.00	1,271,900,000.00	10,800,249.00	20,652,240.78	0.00	10,876,440.00	42,328,929.78	1,229,571,070.22	3.33
OVERHEAD	190,000,000.00	190,000,000.00	26,063,243.37	5,615,293.25	24,704,133.74	113,063,243.37	169,445,913.73	20,554,086.27	89.18
PERSONNEL	90,469,131.00	90,469,131.00	20,843,183.73	17,552,339.71	18,533,928.02	21,622,916.02	78,552,367.48	11,916,763.52	86.83
Ministry of Energy & Mineral Resources			0.00	0.00	0.00	0.00	0.00		
CAPITAL	4,000,000,000.00	4,000,000,000.00	0.00	18,696,972.55	436,219,265.61	0.00	454,916,238.16	3,545,083,761.84	11.37
OVERHEAD	439,950,000.00	439,950,000.00	0.00	98,806,006.06	128,806,006.06	188,806,006.06	416,418,018.18	23,531,981.82	94.65
PERSONNEL	191,386,081.52	191,386,081.52	19,138,608.15	10,762,757.34	10,928,663.74	12,750,107.69	53,580,136.92	137,805,944.60	28.00
Ministry of Finance			0.00	0.00	0.00	0.00	0.00		
CAPITAL	5,703,507,157.00	5,703,507,157.00	0.00	2,481,892,766.51	986,541,188.09	107,244,066.65	3,575,678,021.25	2,127,829,135.75	62.69
CRFC	30,435,456,098.00	30,435,456,098.00	7,185,180,426.68	8,445,366,476.50	6,912,776,557.85	8,765,567,241.80	31,308,890,702.83	-873,434,604.83	102.87
OVERHEAD	12,076,829,370.86	12,076,829,370.86	3,172,511,685.44	4,356,417,946.93	2,614,816,974.44	970,577,897.49	11,114,324,504.30	962,504,866.56	92.03
PERSONNEL	4,253,033,318.24	4,253,033,318.24	179,644,305.06	19,208,966.73	22,426,265.57	26,163,976.50	247,443,513.86	4,005,589,804.38	5.82
Ministry of Lands ,Housing & Urban Development			0.00	0.00	0.00	0.00	0.00		
CAPITAL	539,900,000.00	539,900,000.00	0.00	0.00	0.00	0.00	0.00	539,900,000.00	0.00
OVERHEAD	31,475,000.00	31,475,000.00	1,748,497.64	5,969,117.28	9,865,720.00	7,717,614.92	25,300,949.84	6,174,050.16	80.38
PERSONNEL	504,351,221.24	504,351,221.24	117,099,899.90	116,681,470.98	119,039,842.50	138,879,816.25	491,701,029.64	12,650,191.60	97.49
Ministry of Public Works, Infrastructure and Transport			0.00	0.00	0.00	0.00	0.00		
CAPITAL	36,000,000,000.00	36,000,000,000.00	4,082,472,002.29	4,070,225,191.65	8,541,358,952.77	25,881,946,463.40	42,576,002,610.11	43,423,997,389.89	49.51
OVERHEAD	140,000,000.00	140,000,000.00	0.00	21,000,000.00	15,860,631.63	91,000,000.00	127,860,631.63	12,139,368.37	91.33
PERSONNEL	414,351,221.24	414,351,221.24	103,587,805.32	122,584,844.41	124,874,295.67	62,686,678.28	413,733,623.69	617,597.55	99.85
Ministry of Trade, Industry, Investment and Coop.			0.00	0.00	0.00	0.00	0.00		

Handwritten signature/initials
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CAPITAL	150,000,000.00	150,000,000.00	0.00	0.00	28,187,092.98	0.00	28,187,092.98	121,812,907.02	18.79
OVERHEAD	30,000,000.00	30,000,000.00	331,000.00	1,295,000.00	0.00	1,626,000.00	3,252,000.00	26,748,000.00	10.84
PERSONNEL	127,520,587.89	127,520,587.89	28,657,536.69	28,249,151.81	28,444,160.44	34,056,140.57	119,406,989.50	8,113,598.39	93.64
Office of Accountant - General			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
OVERHEAD	60,000,000.00	60,000,000.00	0.00	2,962,626.50	3,222,626.50	6,862,626.50	13,047,879.50	46,952,120.50	21.75
PERSONNEL	121,501,553.73	121,501,553.73	28,150,365.95	28,337,494.35	29,864,643.73	34,842,084.36	121,194,588.39	306,965.34	99.75
Oyo State Road Maintenance Agency			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	210,000,000.00	210,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	185,000,000.00	11.90
OVERHEAD	60,000,000.00	60,000,000.00	0.00	0.00	0.00	43,252,888.86	43,252,888.86	16,747,111.14	72.09
Oyo State Agribusiness Development Agency			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	5,500,000,000.00	5,500,000,000.00	356,095,490.18	1,500,000,000.00	0.00	0.00	1,856,095,490.18	3,643,904,509.82	33.75
OVERHEAD	120,000,000.00	120,000,000.00	3,077,378.86	17,490,220.00	17,490,220.00	75,567,598.86	113,625,417.72	6,374,582.28	94.69
PERSONNEL	75,000,000.00	75,000,000.00	7,500,000.00	15,997,847.15	15,379,040.07	17,942,213.42	56,819,100.64	18,180,899.36	75.76
Oyo State Housing Corporation			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	1,717,700,000.00	1,717,700,000.00	0.00	0.00	0.00	66,886,460.49	66,886,460.49	1,650,813,539.51	3.89
OVERHEAD	140,000,000.00	140,000,000.00	0.00	0.00	2,791,665.00	87,549,126.00	90,340,791.00	49,659,209.00	64.53
PERSONNEL	250,000,000.02	250,000,000.02	0.00	26,318,155.14	26,318,155.14	30,704,514.33	83,340,824.61	166,659,175.41	33.34
Oyo State Internal Revenue			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	125,000,000.00	125,000,000.00	9,771,543.32	16,557,866.67	7,244,066.66	0.00	33,573,476.65	91,426,523.35	26.86
OVERHEAD	150,000,000.00	150,000,000.00	32,921,391.74	11,242,500.00	4,695,759.56	82,503,099.43	131,362,750.73	18,637,249.27	87.58
PERSONNEL	124,163,281.00	124,163,281.00	12,416,328.10	28,478,822.29	28,992,006.86	33,824,008.00	103,711,165.25	20,452,115.75	83.53
Oyo State Investment, PPP Agency			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	4,785,000,000.00	4,785,000,000.00	50,000,000.00	0.00	696,535,362.11	0.00	746,535,362.11	4,038,464,637.89	15.60
OVERHEAD	70,000,000.00	70,000,000.00	1,964,550.00	24,064,420.53	4,231,174.07	26,028,970.53	56,289,115.13	13,710,884.87	80.41
PERSONNEL	16,000,000.00	16,000,000.00	4,000,000.00	3,731,794.22	3,892,541.68	4,341,298.62	15,965,634.52	34,365.48	99.79
Rural Electrification Board			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	453,000,000.00	453,000,000.00	0.00	0.00	18,543,835.40	0.00	18,543,835.40	434,456,164.60	4.09
OVERHEAD	10,000,000.00	10,000,000.00	383,473.50	603,675.00	0.00	987,148.50	1,974,297.00	8,025,703.00	19.74
PERSONNEL	20,335,646.16	20,335,646.16	4,813,285.08	4,521,284.49	3,961,437.01	4,621,676.51	17,917,683.09	2,417,963.07	88.11
Solid minerals Development Agency			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	114,000,000.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00	114,000,000.00	0.00
OVERHEAD	20,000,000.00	20,000,000.00	0.00	2,633,553.00	3,101,053.00	5,744,706.00	11,479,312.00	8,520,688.00	57.40
PERSONNEL	32,636,772.83	32,636,772.83	7,500,000.00	6,953,122.53	7,742,238.76	9,032,611.89	31,227,973.18	1,408,799.65	95.68
Traffic Management Authority			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	380,000,000.00	380,000,000.00	0.00	0.00	0.00	192,532.50	192,532.50	379,807,467.50	0.05
OVERHEAD	78,400,000.00	78,400,000.00	0.00	869,900.00	0.00	51,319,900.00	52,189,800.00	26,210,200.00	66.57
PERSONNEL	344,985,939.38	344,985,939.38	86,246,484.87	37,516,604.94	37,274,999.70	43,487,499.65	204,525,589.17	140,460,350.21	59.29
Tree Crops Development Unit			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	30,230,000.00	30,230,000.00	0.00	209,625.00	0.00	0.00	209,625.00	30,020,375.00	0.69
OVERHEAD	3,000,000.00	3,000,000.00	299,000.00	100,000.00	250,000.00	489,000.00	1,138,000.00	1,862,000.00	37.93
Law and Justice Sector			0.00	0.00	0.00	0.00	0.00	0.00	
Customary Court of Appeal			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
OVERHEAD	120,000,000.00	120,000,000.00	0.00	1,522,700.00	0.00	81,322,700.00	82,845,400.00	37,154,600.00	69.04
PERSONNEL	393,750,000.00	393,750,000.00	75,062,000.00	0.00	0.00	0.00	75,062,000.00	318,688,000.00	19.06
Judicial Service Commission			0.00	0.00	0.00	0.00	0.00	0.00	
CRFC	240,000,000.00	240,000,000.00	0.00	38,364,835.63	38,364,835.63	44,758,974.90	121,488,646.16	118,511,353.84	50.62

Handwritten signature and date: 26/01/22

PERSONNEL			25,386,759.57	15,523,775.46	3,573,809.65	4,169,444.59	48,653,789.27		
Ministry of Justice			0.00	0.00	0.00	0.00	0.00		
CAPITAL	95,500,000.00	95,500,000.00	0.00	33,613,437.50	0.00	0.00	33,613,437.50	61,886,562.50	35.20
OVERHEAD	350,000,000.00	350,000,000.00	0.00	100,634,501.57	28,425,000.00	199,984,023.57	329,043,525.14	20,956,474.86	94.01
PERSONNEL	205,168,797.27	205,168,797.27	45,516,879.73	53,202,682.62	54,443,800.56	51,517,767.32	204,681,130.23	487,667.04	99.76
Multi Door Court House			0.00	0.00	0.00	0.00	0.00		
OVERHEAD	60,000,000.00	60,000,000.00	0.00	0.00	1,116,758.91	0.00	1,116,758.91	58,883,241.09	1.86
The Judiciary			0.00	0.00	0.00	0.00	0.00		
PERSONNEL	100,886,759.57	100,886,759.57	22,000,500.00	0.00	0.00	0.00	22,000,500.00	78,886,259.57	21.81
Social Sector			0.00	0.00	0.00	0.00	0.00		
Adeseun Ogundoyin Polytechnic, Eruwa			0.00	0.00	0.00	0.00	0.00		
CAPITAL	36,000,000.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00
PERSONNEL	923,989,660.00	923,989,660.00	92,398,966.00	194,195,266.98	194,195,266.98	226,561,144.81	707,350,644.77	216,639,015.23	76.55
Agency for Adult and Non-formal Education			0.00	0.00	0.00	0.00	0.00		
CAPITAL	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
OVERHEAD	75,000,800.00	75,000,800.00	0.00	6,227,225.00	1,538,824.39	16,127,225.00	23,893,274.39	51,107,525.61	31.86
PERSONNEL	21,877,239.96	21,877,239.96	5,469,309.99	5,524,392.44	6,342,228.76	3,399,266.89	20,735,198.08	1,142,041.88	94.78
Board for Technical and Vocational Education			0.00	0.00	0.00	0.00	0.00		
CAPITAL	650,000,000.00	650,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	649,800,000.00	0.03
OVERHEAD	15,900,000.00	15,900,000.00	150,000.00	520,000.00	0.00	150,000.00	820,000.00	15,080,000.00	5.16
PERSONNEL	166,160,090.12	166,160,090.12	41,540,022.51	34,594,932.33	42,425,062.07	45,495,905.74	164,055,922.65	2,104,167.47	98.73
College of Health Science and Technology, Eleyele, Ibadan			0.00	0.00	0.00	0.00	0.00		
CAPITAL	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
PERSONNEL	137,130,847.25	137,130,847.25	33,982,711.73	23,070,612.40	26,037,193.54	30,376,725.79	113,467,243.46	23,663,603.79	82.74
Crown Football Club, Ogbomoso			0.00	0.00	0.00	0.00	0.00		
CAPITAL	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
OVERHEAD	80,000,000.00	80,000,000.00	0.00	12,560,000.00	10,000,000.00	42,560,000.00	65,120,000.00	14,880,000.00	81.40
PERSONNEL	100,000,000.00	100,000,000.00	10,000,000.00	40,000,000.00	20,000,000.00	23,333,333.33	93,333,333.33	6,666,666.67	93.33
Emmanuel Alayande College of Education,Oyo			0.00	0.00	0.00	0.00	0.00		
CAPITAL	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00
PERSONNEL	3,439,636,322.00	3,439,636,322.00	343,963,632.20	708,989,587.32	708,989,587.32	807,154,518.54	2,569,097,325.38	870,538,996.62	74.69
Hospitals Management Board			0.00	0.00	0.00	0.00	0.00		
CAPITAL	110,000,000.00	110,000,000.00	0.00	16,745,850.00	0.00	0.00	16,745,850.00	93,254,150.00	15.22
OVERHEAD	150,000,000.00	150,000,000.00	16,697,845.19	25,010,950.00	654,140.00	43,708,795.19	86,071,730.38	63,928,269.62	57.38
PERSONNEL	7,000,000,000.00	7,000,000,000.00	1,749,999,999.99	1,383,617,783.98	1,420,492,144.49	1,657,240,835.24	6,211,350,763.70	788,649,236.30	88.73
Ibadan Urban Flood Management Project			0.00	0.00	0.00	0.00	0.00		
CAPITAL	26,250,000,000.00	26,250,000,000.00	2,504,437,508.00	0.00	0.00	0.00	2,504,437,508.00	23,745,562,492.00	9.54
Ladoke Akintola University of Technology,Ogbomoso			0.00	0.00	0.00	0.00	0.00		
CAPITAL	54,000,000.00	54,000,000.00	0.00	0.00	0.00	0.00	0.00	54,000,000.00	0.00
PERSONNEL	5,125,605,000.00	5,125,605,000.00	1,262,531,127.50	989,733,109.20	989,733,109.20	1,053,688,627.40	4,295,685,973.30	829,919,026.70	83.81
Lautech Teaching Hospital, Ogbomoso			0.00	0.00	0.00	0.00	0.00		
CAPITAL	165,000,000.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00	165,000,000.00	0.00
PERSONNEL	2,900,000,000.00	2,900,000,000.00	766,249,000.00	545,035,151.96	545,035,151.96	535,874,343.95	2,392,193,647.86	507,806,352.14	82.49
Ministry of Education, Science and Technology			0.00	0.00	0.00	0.00	0.00		
CAPITAL	3,065,000,000.00	3,065,000,000.00	0.00	86,143,258.81	114,666,543.62	0.00	200,809,802.43	2,864,190,197.57	6.55
OVERHEAD	340,000,000.00	340,000,000.00	0.00	64,620,762.48	14,565,779.00	182,376,972.50	261,563,513.98	78,436,486.02	76.93
PERSONNEL	906,448,818.50	906,448,818.50	450,163,803.33	186,932,482.13	209,591,281.13	59,023,161.32	905,710,727.91	738,090.59	99.92
Ministry of Environment and Natural Resources			0.00	0.00	0.00	0.00	0.00		

Handwritten signature/initials: B 26/01/22

CAPITAL	100,000,000.00	100,000,000.00	0.00	63,325,256.52	0.00	0.00	63,325,256.52	36,674,743.48	63.33
OVERHEAD	150,000,000.00	150,000,000.00	0.00	4,124,295.65	0.00	136,474,167.46	140,598,463.11	9,401,536.89	93.73
PERSONNEL	224,294,326.77	224,294,326.77	22,429,432.68	73,560,023.03	75,690,120.53	48,305,140.62	219,984,716.86	4,309,609.91	98.08
Ministry of Health			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	2,000,000,000.00	2,000,000,000.00	0.00	320,138,002.93	0.00	0.00	320,138,002.93	1,679,861,997.07	16.01
OVERHEAD	50,000,000.00	50,000,000.00	0.00	15,144,167.50	1,977,153.00	15,144,167.50	32,265,488.00	17,734,512.00	64.53
PERSONNEL	330,921,444.17	330,921,444.17	82,730,361.06	77,027,547.58	78,412,741.40	91,823,767.70	329,994,417.74	927,026.43	99.72
Ministry of Local Government & CM			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
OVERHEAD	76,300,000.00	76,300,000.00	1,726,379.46	2,106,379.46	2,026,379.46	17,832,758.92	23,691,897.30	52,608,102.70	31.05
PERSONNEL	172,158,031.31	172,158,031.31	39,082,059.04	37,230,895.12	38,304,925.18	44,689,079.38	159,306,958.72	12,851,072.59	92.54
Ministry of Women Affairs and Social Inclusion			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	72,000,000.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00
OVERHEAD	250,000,000.00	250,000,000.00	0.00	49,789,286.19	10,250,565.53	174,737,321.50	234,777,173.22	15,222,826.78	93.91
PERSONNEL	157,452,842.03	157,452,842.03	15,745,284.20	33,072,695.41	32,876,643.90	38,356,084.55	120,050,708.06	37,402,133.97	76.25
Ministry of Youth & Sports			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	2,150,000,000.00	2,150,000,000.00	0.00	598,920.00	171,673,793.62	0.00	172,272,713.62	1,977,727,286.38	8.01
OVERHEAD	78,000,000.00	78,000,000.00	0.00	12,584,418.91	0.00	12,584,418.91	25,168,837.82	52,831,162.18	32.27
PERSONNEL	44,146,241.08	44,146,241.08	4,250,000.00	9,533,069.49	10,708,450.81	12,493,192.61	36,984,712.91	7,161,528.17	83.78
Oke-Ogun Polytechnic, Saki			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	36,000,000.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00
PERSONNEL	1,113,451,955.00	1,113,451,955.00	193,345,195.50	232,797,976.17	232,797,976.17	271,597,638.87	930,538,786.71	182,913,168.30	83.57
Oyo State Agency for the Control of AIDS			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00
OVERHEAD	50,000,000.00	50,000,000.00	0.00	0.00	1,067,500.00	38,532,888.86	39,600,388.86	10,399,611.14	79.20
Oyo State College of Agriculture and Technology, Igboora			0.00	0.00	0.00	0.00	0.00	0.00	
PERSONNEL	1,412,416,489.00	1,412,416,489.00	171,241,648.90	289,809,508.20	289,809,508.20	338,111,092.90	1,088,971,758.20	323,444,730.80	77.10
Oyo State College of Education, Lanlate			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	36,000,000.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00
PERSONNEL	1,115,134,280.00	1,115,134,280.00	141,513,428.00	260,139,872.52	260,139,872.52	303,496,517.94	965,289,690.98	149,844,589.02	86.56
Oyo State College of Nursing and Midwifery			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	65,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00
PERSONNEL	215,710,978.49	215,710,978.49	53,927,744.61	42,475,059.58	44,049,566.52	51,391,160.94	191,843,531.65	23,867,446.84	88.94
Oyo State Health Insurance Agency			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	42,000,000.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00
OVERHEAD	20,000,000.00	20,000,000.00	0.00	0.00	7,722,661.00	0.00	7,722,661.00	12,277,339.00	38.61
PERSONNEL	23,165,988.85	23,165,988.85	5,791,497.21	6,407,461.76	7,691,555.93	2,973,481.92	22,863,996.82	301,992.03	98.70
Oyo State Library Board			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	150,000,000.00	150,000,000.00	29,231,961.46	0.00	0.00	855,000.00	30,086,961.46	119,913,038.54	20.06
OVERHEAD	15,000,000.00	15,000,000.00	1,916,512.50	1,855,993.00	0.00	3,772,505.50	7,545,011.00	7,454,989.00	50.30
PERSONNEL	65,438,535.58	65,438,535.58	14,349,342.78	13,543,447.26	15,054,467.71	17,563,545.66	60,510,803.41	4,927,732.17	92.47
Oyo State Primary Health Care Development Agency			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	412,000,000.00	412,000,000.00	0.00	0.00	0.00	0.00	0.00	412,000,000.00	0.00
OVERHEAD	11,000,000.00	11,000,000.00	0.00	0.00	2,482,900.00	0.00	2,482,900.00	8,517,100.00	22.57
PERSONNEL	75,075,582.63	75,075,582.63	19,012,597.11	17,451,835.12	17,302,545.58	20,186,303.18	73,953,280.98	1,122,301.65	98.51
Oyo State Scholarship Board			0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
OVERHEAD	169,100,000.00	169,100,000.00	0.00	0.00	0.00	125,807,482.90	125,807,482.90	43,292,517.10	74.40

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Oyo State Sports Council			0.00	0.00	0.00	0.00	0.00		
CAPITAL	144,000,000.00	144,000,000.00	0.00	2,168,768.93	200,725.00	0.00	2,369,493.93	141,630,506.07	1.65
OVERHEAD	66,000,000.00	66,000,000.00	0.00	14,703,884.16	6,933,298.74	20,455,704.16	42,092,887.06	23,907,112.94	63.78
PERSONNEL	375,759,856.87	375,759,856.87	93,496,562.73	80,843,182.18	94,834,927.51	104,640,748.77	373,815,421.19	1,944,435.68	99.48
Rural Water and Sanitation Agency			0.00	0.00	0.00	0.00	0.00		
CAPITAL	413,000,000.00	413,000,000.00	46,957,845.00	0.00	0.00	0.00	46,957,845.00	366,042,155.00	11.37
OVERHEAD	10,000,000.00	10,000,000.00	346,090.00	1,330,302.50	0.00	1,676,392.50	3,352,785.00	6,647,215.00	33.53
Shooting Stars Sports Club			0.00	0.00	0.00	0.00	0.00		
OVERHEAD	120,000,000.00	120,000,000.00	0.00	20,460,000.00	25,000,000.00	60,460,000.00	105,920,000.00	14,080,000.00	88.27
PERSONNEL	180,000,000.00	180,000,000.00	45,000,000.00	60,000,000.00	45,000,000.00	30,000,000.00	180,000,000.00	0.00	100.00
Solid Waste Management Authority			0.00	0.00	0.00	0.00	0.00		
CAPITAL	814,270,000.00	814,270,000.00	0.00	24,619,448.70	0.00	0.00	24,619,448.70	789,650,551.30	3.02
OVERHEAD	1,190,000,000.00	1,190,000,000.00	0.00	409,975,934.46	209,975,934.46	560,402,888.46	1,180,354,757.38	9,645,242.62	99.19
State Universal Basic Education Board			0.00	0.00	0.00	0.00	0.00		
CAPITAL	3,141,329,348.52	3,141,329,348.52	0.00	683,127,072.76	306,128,123.48	0.00	989,255,196.24	2,152,074,152.28	31.49
OVERHEAD	384,000,000.00	384,000,000.00	0.00	92,720,150.00	0.00	241,279,850.00	334,000,000.00	50,000,000.00	86.98
PERSONNEL	119,630,787.17	119,630,787.17	28,658,696.78	25,392,000.47	27,708,479.24	32,326,559.11	114,085,735.59	5,545,051.58	95.36
Teaching Service Commission			0.00	0.00	0.00	0.00	0.00		
CAPITAL	110,000,000.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00
OVERHEAD	100,000,000.00	100,000,000.00	22,190,697.04	40,672,875.00	0.00	22,440,697.04	85,304,269.08	14,695,730.92	85.30
PERSONNEL	50,000,000.00	50,000,000.00	12,499,999.98	8,525,936.66	8,713,839.99	10,166,146.66	39,905,923.29	10,094,076.71	79.81
Teaching Service Commission(Teacher's salary)			0.00	0.00	0.00	0.00	0.00		
OVERHEAD	1,690,000,000.00	1,690,000,000.00	0.00	105,562,905.30	101,725,500.00	1,054,430,840.90	1,261,719,246.20	428,280,753.80	74.66
PERSONNEL	24,845,000,000.00	24,845,000,000.00	5,660,514,333.97	5,324,073,833.28	5,229,717,512.11	6,077,980,913.65	22,292,286,593.01	2,552,713,406.99	89.73
Technical University			0.00	0.00	0.00	0.00	0.00		
CAPITAL	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
OVERHEAD	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
The Polytechnic, Ibadan			0.00	0.00	0.00	0.00	0.00		
CAPITAL	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00
PERSONNEL	3,550,765,110.00	3,550,765,110.00	560,076,511.00	753,595,062.48	753,595,062.48	879,194,239.56	2,946,460,875.52	604,304,234.48	82.98
Water Corporation of Oyo State			0.00	0.00	0.00	0.00	0.00		
CAPITAL	2,000,000,000.00	2,000,000,000.00	0.00	75,000,000.00	75,000,000.00	87,500,000.00	237,500,000.00	1,762,500,000.00	11.88
OVERHEAD	140,000,000.00	140,000,000.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	20,000,000.00	85.71
	268,770,964,860.01	318,770,964,860.01	38,713,018,311.63	40,912,639,289.99	38,302,526,884.07	60,124,443,510.21	178,052,627,995.90	140,718,336,864.11	55.86

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