

**OYO STATE STATE GOVERNMENT
BUDGET PERFORMANCE REPORT
SUMMARY OF CAPITAL EXPENDITURE BY MDAs FOR THE YEAR 2020**

| S/NO | MINISTRIES / DEPARTMENTS/AGENCIES | REVIEWED ESTIMATE | ACTUAL EXPENDITURE JAN-DEC 2020 | PROPOTIONAL ESTIMATE OCT-DEC 2020 | ACTUAL EXPENDITURE OCT - DEC | % OF PERFORMANCE |
|------|---|-------------------|---------------------------------|-----------------------------------|------------------------------|------------------|
| 1 | AGENCY FOR ADULT AND NON-FORMAL EDUCATION | 15,000,000.00 | 874,850.00 | 3,750,000.00 | 187,850.00 | 5.01% |
| 2 | AGENCY FOR YOUTH DEVELOPMENT | 100,000,000.00 | 842,149.89 | 25,000,000.00 | 354,795.00 | 1.42% |
| 3 | AGRICULTURAL CREDIT CORPORATION | 11,000,000.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00% |
| 4 | AUDITOR GENERAL FOR LOCAL GOVERNMENT | 25,000,000.00 | 2,612,533.90 | 6,250,000.00 | 1,379,326.00 | 22.07% |
| 5 | BOTAVED | 145,000,000.00 | 11,690,322.00 | 36,250,000.00 | 0.00 | 0.00% |
| 6 | BROADCASTING CORPORATION OF OYO STATE | 210,000,000.00 | 74,279,936.60 | 52,500,000.00 | 74,279,936.60 | 141.49% |
| 7 | BUDGET AND ECONOMIC PLANNING | 380,800,000.00 | 130,010,020.24 | 95,200,000.00 | 130,417.00 | 0.14% |
| 8 | BUREAU OF INVESTMENT, PROMOTION/PPP | 300,000,000.00 | 101,136,776.00 | 75,000,000.00 | 29,419,500.00 | 39.23% |
| 9 | BUREAU OF PUBLIC PROCUREMENT | 30,000,000.00 | 0.00 | 7,500,000.00 | 0.00 | 0.00% |
| 10 | BUREAU OF STATISTICS | 70,000,000.00 | 512,990.00 | 17,500,000.00 | 0.00 | 0.00% |
| 11 | CIVIL SERVICE COMMISSION | 20,000,000.00 | 1,826,000.50 | 5,000,000.00 | 0.00 | 0.00% |

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| 12 | Crown Football Club | 20,000,000.00 | 7,310,000.00 | 5,000,000.00 | 0.00 | 0.00% |
| 13 | EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO | 120,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00% |
| 14 | Energy and Mineral Resources | 230,000,000.00 | 228,704,558.04 | 57,500,000.00 | 144,549,851.10 | 251.39% |
| 15 | GOVERNMENT PRINTING PRESS | 88,000,000.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00% |
| 16 | HOUSE OF ASSEMBLY SERVICE COMMISSION | 75,000,000.00 | 1,231,520.00 | 18,750,000.00 | 1,231,520.00 | 6.57% |
| 17 | IBADAN URBAN FLOOD MANAGEMENT PROJECT | 0.00 | 0.00 | 0.00 | 0.00 | |
| 18 | IBARAPA POLYTECHNIC ,ERUWA | 70,000,000.00 | 53,205,945.00 | 17,500,000.00 | 3,321,500.00 | 18.98% |
| 19 | JUDICIAL SERVICE COMMISSION | 162,500,000.00 | 0.00 | 40,625,000.00 | 0.00 | 0.00% |
| 20 | LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO | 100,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00% |
| 21 | LAUTECH TEACHING HOSPITAL | 165,000,000.00 | 0.00 | 41,250,000.00 | 0.00 | 0.00% |
| 22 | MINERAL DEVELOPMENT AGENCY | 162,000,000.00 | 104,164,900.00 | 40,500,000.00 | 84,532,400.00 | 208.72% |
| 23 | MINISTRY HEALTH | 3,517,250,000.00 | 2,154,480,958.79 | 879,312,500.00 | 597,975,336.60 | 68.00% |
| 24 | MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAMME | 3,665,000,000.00 | 0.00 | 916,250,000.00 | 0.00 | 2.40% |
| 25 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 500,000,000.00 | 183,163,260.31 | 125,000,000.00 | 21,972,860.31 | 0.00% |
| 26 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 2,275,000,000.00 | 312,874,302.00 | 568,750,000.00 | 0.00 | 0.00% |

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| 27 | MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES | 200,000,000.00 | 13,414,080.00 | 50,000,000.00 | 400,000.00 | 0.80% |
| 28 | MINISTRY OF ESTABLISHMENT AND TRAINING | 65,000,000.00 | 2,034,225.15 | 16,250,000.00 | 1,093,197.15 | 6.73% |
| 29 | MINISTRY OF FINANCE | 1,647,605,718.00 | 413,170,034.88 | 411,901,429.50 | 104,466,120.91 | 119.59% |
| 30 | MINISTRY OF INFORMATION ,CULTURE & TOURISM | 90,000,000.00 | 26,783,051.02 | 22,500,000.00 | 964,108.75 | 4.28% |
| 31 | MINISTRY OF JUSTICE | 130,000,000.00 | 30,057,391.21 | 32,500,000.00 | 14,068,768.71 | 43.29% |
| 32 | MINISTRY OF LANDS AND HOUSING | 1,000,000,000.00 | 141,551,000.00 | 250,000,000.00 | 44,877,000.00 | 17.95% |
| 33 | Ministry of Local Government and Chieftaincy Matters | 16,400,000.00 | 740,300.00 | 4,100,000.00 | 354,800.00 | 8.65% |
| 34 | MINISTRY OF PUBLIC WORKS AND TRANSPORT | 29,270,000,000.00 | 18,281,611,294.67 | 7,317,500,000.00 | 6,543,731,993.55 | 89.43% |
| 35 | MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES | 120,000,000.00 | 36,549,866.47 | 30,000,000.00 | 23,452,619.33 | 78.18% |
| 36 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION | 70,000,000.00 | 0.00 | 17,500,000.00 | 0.00 | 0.00% |
| 37 | Ministry of Youth and Sports Gymnasium,Center Mokola Ibadan | 70,500,000.00 | 17,988,056.64 | 17,625,000.00 | 2,788,975.65 | 15.82% |
| 38 | MULTIDOOR COURT HOUSE | 5,000,000.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00% |
| 39 | OFFICE OF THE ACCOUNTANT GENERAL | 40,000,000.00 | 31,094,754.33 | 10,000,000.00 | 0.00 | 0.00% |
| 40 | OFFICE OF THE AUDITOR GENERAL(STATE) | 30,000,000.00 | 185,019.15 | 7,500,000.00 | 0.00 | 0.00% |
| 41 | OFFICE OF THE GOVERNOR | 6,317,835,442.00 | 5,893,804,204.23 | 1,579,458,860.50 | 1,516,770,591.30 | 54.87% |

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| 42 | OFFICE OF THE HEAD OF SERVICE | 60,000,000.00 | 2,071,619.00 | 15,000,000.00 | 0.00 | 0.00% |
| 43 | OFFICE OF THE SURVEYOR GENERAL | 70,000,000.00 | 11,177,799.40 | 17,500,000.00 | 1,476,326.90 | 8.44% |
| 44 | OKE OGUN POLYTECHNIC ,SAKI | 70,000,000.00 | 410,000.00 | 17,500,000.00 | 410,000.00 | 2.34% |
| 45 | OYO SACA | 50,000,000.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00% |
| 46 | OYO STATE BOARD OF INTERNAL REVENUE | 70,000,000.00 | 2,412,502.38 | 17,500,000.00 | 332,087.38 | 1.90% |
| 47 | OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA | 70,000,000.00 | 33,131,530.71 | 17,500,000.00 | 3,436,717.75 | 19.64% |
| 48 | OYO STATE COLLEGE OF EDUCATION,LANTE | 70,000,000.00 | 0.00 | 17,500,000.00 | 0.00 | 0.00% |
| 49 | OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN | 50,000,000.00 | 27,102,034.00 | 12,500,000.00 | 0.00 | 0.00% |
| 50 | OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN | 65,000,000.00 | 0.00 | 16,250,000.00 | 0.00 | 0.00% |
| 51 | Oyo State Council for Arts and Culture | 47,000,000.00 | 1,615,680.00 | 11,750,000.00 | 0.00 | 0.00% |
| 52 | OYO STATE CUSTOMARY COURT OF APPEAL | 50,000,000.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00% |
| 53 | OYO STATE HEALTH INSURANCE AGENCY | 42,000,000.00 | 0.00 | 10,500,000.00 | 0.00 | 0.00% |
| 54 | OYO STATE HOSPITALS MANAGEMENT BOARD | 70,000,000.00 | 465,000.00 | 17,500,000.00 | 0.00 | 0.00% |
| 55 | OYO STATE HOUSE OF ASSEMBLY | 1,805,000,000.00 | 505,939,787.46 | 451,250,000.00 | 230,894,919.19 | 51.17% |
| 56 | OYO STATE INDEPENDENT ELECTORAL COMMISSION | 146,250,000.00 | 1,269,924.68 | 36,562,500.00 | 1,269,924.68 | 3.47% |

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| 57 | OYO STATE LIBRARY BOARD | 61,750,000.00 | 1,231,551.00 | 15,437,500.00 | 1,036,251.00 | 6.71% |
| 58 | OYO STATE PENSIONS BOARD | 8,300,000.00 | 0.00 | 2,075,000.00 | 0.00 | 0.00% |
| 59 | OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY) | 0.00 | 0.00 | 0.00 | 0.00 | |
| 60 | OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM) | 42,500,000.00 | 1,199,089.90 | 10,625,000.00 | 0.00 | 0.00% |
| 61 | OYO STATE PRIMARY HEALTH CARE BOARD | 422,000,000.00 | 67,677,690.00 | 105,500,000.00 | 35,729,000.00 | 33.87% |
| 62 | OYO STATE RURAL ELECTRIFICATION BOARD | 170,000,000.00 | 33,240,000.00 | 42,500,000.00 | 0.00 | 0.00% |
| 63 | OYO STATE SCHOLARSHIP BOARD | 1,500,000.00 | 0.00 | 375,000.00 | 0.00 | 0.00% |
| 64 | OYO STATE SIGNAGE & ADVERTSEMENT AGENCY | 45,500,000.00 | 5,384,561.50 | 11,375,000.00 | 4,851,067.00 | 42.65% |
| 65 | OYO STATE SOLID WASTE MANAGEMENT AUTHORITY | 290,000,000.00 | 0.00 | 72,500,000.00 | 0.00 | 0.00% |
| 66 | OYO STATE SPORTS COUNCIL | 80,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00% |
| 67 | Oyo State Tourism Board | 50,000,000.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00% |
| 68 | OYO SUBEB | 3,179,000,000.00 | 1,510,664,674.26 | 794,750,000.00 | 0.00 | 0.00% |
| 69 | OYORUWASSA | 120,000,000.00 | 71,160,476.00 | 30,000,000.00 | 0.00 | 0.00% |
| 70 | OYRTMA | 210,000,000.00 | 130,806,184.69 | 52,500,000.00 | 0.00 | 0.00% |
| 71 | OYSHC | 1,165,000,000.00 | 188,542,163.93 | 291,250,000.00 | 159,975,753.56 | 54.93% |

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| 72 | OYSROMA | 3,000,000,000.00 | 573,640,707.45 | 750,000,000.00 | 319,654,769.70 | 42.62% |
| 73 | PUBLIC CORPORATION COMMISSION | 10,000,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00% |
| 74 | SHOOTING STARS SPORTS CLUB | 45,000,000.00 | 0.00 | 11,250,000.00 | 0.00 | 0.00% |
| 75 | SIMEON ADEBO DEVELOPMENT CENTRE | 20,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00% |
| 76 | SPECIAL DUTIES | 75,000,000.00 | 0.00 | 18,750,000.00 | 0.00 | 0.00% |
| 77 | SPECIAL GRADE | 0.00 | 0.00 | 0.00 | 0.00 | |
| 78 | STATE EMERGENCY MANAGEMENT AUTHORITY | 124,662,450.00 | 0.00 | 31,165,612.50 | 0.00 | 0.00% |
| 79 | TECHNICAL UNIVERSITY | 20,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00% |
| 80 | THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE | 0.00 | 70,471,031.40 | 0.00 | 21,509,594.90 | |
| 81 | THE POLYTECHNIC IBADAN | 220,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00% |
| 82 | TREE CROPS DEVELOPMENT UNIT | 10,000,000.00 | 172,575.00 | 2,500,000.00 | 0.00 | 0.00% |
| 83 | WATER CORPORATION | 1,500,000,000.00 | 51,629,697.29 | 375,000,000.00 | 25,000,000.00 | 6.67% |
| 84 | YESSO WORLD BANK ASSISTED | 48,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00% |
| | TOTAL | 65,182,353,610.00 | 31,549,320,581.07 | 16,295,588,402.50 | 10,017,879,880.02 | 14.79 |