

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

CLASSIFICATION	REVIEWED ESTIMATE	ACTUAL REVENUE	% PERFORMANCE AS AT DECEMBER 2020	PROPORTIONAL ESTIMATE OCT-DEC 2020	ACTUAL REVENUE OCT - DEC	% PERFORMANCE OCTOBER-DECEMBER 2020
1. PERSONNEL	54,598,196,033.00	51,484,137,984.83	94.30%	13,649,549,008.25	12,837,595,814.86	94.05%
2. OVERHEAD	17,968,918,682.00	14,898,231,804.52	82.91%	4,492,229,670.50	4,930,286,335.67	109.75%
<b>3. CONSOLIDATED REVENUE CHARGES:</b>						
(i) SALARIES	80,000,000.00	28,843,843.27	36.05%	20,000,000.00	0.00	0.00%
(ii) PENSION	11,857,984,916.46	8,529,200,563.35	71.93%	2,964,496,229.12	0.00	0.00%
(iii) GRATUITIES	11,590,000,000.00	2,322,793,923.80	20.04%	2,897,500,000.00	540,000,000.00	18.64%
(ix) STATE SHARE CONTRIBUTORY PENSION	830,000,000.00	204,242,683.00	24.61%	207,500,000.00	0.00	0.00%
(v) PUBLIC DEBT CHARGES (FOREING)	4,000,000,000.00	2,853,184,146.42	71.33%	1,000,000,000.00	0.00	0.00%
(vi) PUBLIC DEBT CHARGES (DOMESTIC)	6,580,000,000.00	5,966,347,191.57	90.67%	1,645,000,000.00	388,130,555.46	23.59%

(xi) 10% IGR STATE CONTRIBUTION TO LG	800,000,000.00	200,000,000.00	25.00%	200,000,000.00	0.00	0.00%
(xii) INSURANCE SCHEME	600,000,000.00	0.00	0.00%	150,000,000.00	0.00	0.00%
4. CAPITAL	65,182,353,610.00	31,549,320,581.07	48.40%	16,295,588,402.50	10,017,879,880.02	61.48%
	<b>174,087,453,241.46</b>	<b>118,036,302,721.82</b>	<b>67.80%</b>	<b>43,521,863,310.37</b>	<b>28,713,892,586.01</b>	<b>65.98%</b>