

**OYO STATE STATE GOVERNMENT
BUDGET PERFORMANCE REPORT**

SUMMARY OF CONSOLIDATED REVENUE FUND CHARGES BY MDAs FOR THE YEAR 2020

S/NO	MINISTRIES / DEPARTMENTS/AGENCIES	TYPE OF EXPENDITURE	REVIEWED ESTIMATE	ACTUAL EXPENDITURE JAN-DEC 2020	PROPORTIONAL ESTIMATE OCT-DEC 2020	ACTUAL EXPENDITURE OCT - DEC	% OF PERFORMANCE
1	MINISTRY OF FINANCE	(i) SALARIES	80,000,000.00	28,843,843.27	20,000,000.00	388,130,555.46	0.00%
2	OYO STATE PENSIONS BOARD	(ii) PENSION	11,507,984,916.46	8,268,200,563.35	2,876,996,229.12	0.00	0.00%
3	MINISTRY OF FINANCE	(ii) PENSION	350,000,000.00	261,000,000.00	87,500,000.00	388,130,555.46	0.00%
4	OFFICE OF THE GOVERNOR	(iii) GRATUITIES	8,500,000,000.00	0.00	2,125,000,000.00	0.00	0.00%
5	MINISTRY OF FINANCE	(iii) GRATUITIES	360,000,000.00	62,793,923.80	90,000,000.00	388,130,555.46	0.00%
6	MINISTRY OF ESTABLISHMENT AND TRAINING	(iii) GRATUITIES	2,400,000,000.00	2,260,000,000.00	600,000,000.00	540,000,000.00	90.00%
7	JUDICIAL SERVICE COMMISSION	(iii) GRATUITIES	330,000,000.00	0.00	82,500,000.00	0.00	0.00%
8	MINISTRY OF FINANCE	(ix) STATE SHARE CONTRIBUTORY PENSION	830,000,000.00	204,242,683.00	207,500,000.00	388,130,555.46	0.00%
9	MINISTRY OF FINANCE	(v) PUBLIC DEBT CHARGES (FOREING)	4,000,000,000.00	2,853,184,146.42	1,000,000,000.00	388,130,555.46	0.00%
10	MINISTRY OF FINANCE	(vi) PUBLIC DEBT CHARGES (DOMESTIC)	6,580,000,000.00	5,966,347,191.57	1,645,000,000.00	388,130,555.46	0.00%
11	MINISTRY OF FINANCE	(xi) 10% IGR STATE CONTRIBUTION TO LG	800,000,000.00	200,000,000.00	200,000,000.00	388,130,555.46	0.00%

12	MINISTRY OF FINANCE	(xii) INSURANCE SCHEME	600,000,000.00	0.00	150,000,000.00	388,130,555.46	0.00%
	TOTAL		36,337,984,916.46	20,104,612,351.41	9,084,496,229.12	3,645,044,443.68	0.90