

**OYO STATE STATE GOVERNMENT
BUDGET PERFORMANCE REPORT
SUMMARY OF OVERHEAD 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	20,000,000.00	3,491,593.24	5,000,000.00	592,224.86	11.84%
2	AGENCY FOR YOUTH DEVELOPMENT	24,000,000.00	8,376,242.22	6,000,000.00	2,030,474.59	33.84%
3	AGRICULTURAL CREDIT CORPORATION	18,000,000.00	4,975,069.75	4,500,000.00	1,724,500.00	38.32%
4	AUDITOR GENERAL FOR LOCAL GOVERNMENT	7,000,000.00	7,418,569.65	1,750,000.00	1,136,306.30	64.93%
5	BOTAVED	11,000,000.00	8,726,985.76	2,750,000.00	0.00	0.00%
6	BROADCASTING CORPORATION OF OYO STATE	0.00	0.00	0.00	0.00	
7	BUDGET AND ECONOMIC PLANNING	70,400,000.00	36,319,928.50	17,600,000.00	17,282,674.54	98.20%
8	BUREAU OF INVESTMENT, PROMOTION/PPP	70,000,000.00	12,622,589.54	17,500,000.00	2,437,662.28	13.93%
9	BUREAU OF PUBLIC PROCUREMENT	160,000,000.00	0.00	40,000,000.00	0.00	0.00%
10	BUREAU OF STATISTICS	7,000,000.00	5,164,085.60	1,750,000.00	1,094,742.29	62.56%
11	CIVIL SERVICE COMMISSION	50,000,000.00	6,828,924.28	12,500,000.00	0.00	0.00%

12	Crown Football Club	45,000,000.00	0.00	11,250,000.00	0.00	0.00%
13	EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	0.00	0.00	0.00	0.00	
14	Energy and Mineral Resources	35,000,000.00	21,917,110.42	8,750,000.00	130,000.00	1.49%
15	GOVERNMENT PRINTING PRESS	6,000,000.00	2,925,198.80	1,500,000.00	846,889.92	56.46%
16	HOUSE OF ASSEMBLY SERVICE COMMISSION	32,515,000.00	7,960,196.08	8,128,750.00	7,960,196.08	97.93%
17	IBADAN URBAN FLOOD MANAGEMENT PROJECT	0.00	0.00	0.00	0.00	
18	JUDICIAL SERVICE COMMISSION	7,000,000.00	3,592,686.84	1,750,000.00	1,243,930.00	71.08%
19	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	0.00	0.00	0.00	0.00	
20	LAUTECH TEACHING HOSPITAL	0.00	0.00	0.00	0.00	
21	MINERAL DEVELOPMENT AGENCY	20,000,000.00	8,842,352.60	5,000,000.00	2,121,026.61	42.42%
22	MINISTRY HEALTH	59,225,000.00	39,179,060.40	14,806,250.00	5,167,368.34	33.72%
23	MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAMME	130,000,000.00	7,743,461.88	32,500,000.00	7,743,461.88	23.83%
24	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	25,000,000.00	24,742,423.16	6,250,000.00	7,743,461.88	0.00%
25	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	230,000,000.00	193,808,841.80	57,500,000.00	120,773,313.00	210.04%
26	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	350,000,000.00	179,377,863.82	87,500,000.00	87,944,271.27	100.51%

27	MINISTRY OF ESTABLISHMENT AND TRAINING	142,500,000.00	72,555,016.54	35,625,000.00	63,520,617.46	178.30%
28	MINISTRY OF FINANCE	7,070,000,000.00	6,688,091,291.93	1,767,500,000.00	2,617,855,155.72	0.00%
29	MINISTRY OF INFORMATION ,CULTURE & TOURISM	50,000,000.00	23,495,146.87	12,500,000.00	6,019,022.33	48.15%
30	MINISTRY OF JUSTICE	350,000,000.00	328,663,596.83	87,500,000.00	64,264,650.00	73.45%
31	MINISTRY OF LANDS AND HOUSING	130,000,000.00	31,361,268.85	32,500,000.00	11,014,319.95	33.89%
32	Ministry of Local Government and Chieftaincy Matters	22,000,000.00	6,234,667.84	5,500,000.00	1,989,093.13	36.17%
33	MINISTRY OF PUBLIC WORKS AND TRANSPORT	450,500,000.00	324,682,200.61	112,625,000.00	68,033,722.50	60.41%
34	MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	50,000,000.00	11,087,004.43	12,500,000.00	3,729,722.28	29.84%
35	MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	210,000,000.00	362,728,899.04	52,500,000.00	269,586,827.75	513.50%
36	Ministry of Youth and Sports Gymnasium,Center Mokola Ibadan	85,300,000.00	41,315,359.49	21,325,000.00	20,897,003.17	97.99%
37	MULTIDOOR COURT HOUSE	3,000,000.00	0.00	750,000.00	0.00	0.00%
38	OFFICE OF THE ACCOUNTANT GENERAL	45,000,000.00	44,988,023.36	11,250,000.00	12,935,679.26	114.98%
39	OFFICE OF THE AUDITOR GENERAL(STATE)	33,000,000.00	5,020,063.05	8,250,000.00	0.00	0.00%
40	OFFICE OF THE GOVERNOR	2,503,363,682.00	3,067,532,895.43	625,840,920.50	379,378,567.60	23.51%
41	OFFICE OF THE HEAD OF SERVICE	150,000,000.00	54,881,898.51	37,500,000.00	0.00	0.00%

42	OFFICE OF THE SURVEYOR GENERAL	13,000,000.00	4,695,115.12	3,250,000.00	763,206.78	23.48%
43	OKE OGUN POLYTHECNIC ,SAKI	0.00	161,509,650.31	0.00	39,918,365.00	
44	OYO SACA	33,040,000.00	24,572,669.75	8,260,000.00	12,687,691.75	153.60%
45	OYO STATE BOARD OF INTERNAL REVENUE	130,000,000.00	110,845,165.20	32,500,000.00	2,359,417.50	7.80%
46	OYO STATE COLLEGE OF EDUCATION,LANTE	0.00	0.00	0.00	0.00	
47	OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	27,000,000.00	21,504,277.25	6,750,000.00	0.00	0.00%
48	OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	70,000,000.00	53,470,492.49	17,500,000.00	497,400.00	2.84%
49	Oyo State Council for Arts and Culture	13,000,000.00	22,490,636.04	3,250,000.00	0.00	0.00%
50	OYO STATE CUSTOMARY COURT OF APPEAL	80,000,000.00	80,433,968.07	20,000,000.00	22,212,589.63	111.06%
51	OYO STATE HEALTH INSURANCE AGENCY	20,000,000.00	411,502.44	5,000,000.00	411,502.44	8.23%
52	OYO STATE HOSPITALS MANAGEMENT BOARD	70,000,000.00	56,828,503.91	17,500,000.00	10,338,873.15	59.08%
53	OYO STATE HOUSE OF ASSEMBLY	1,500,000,000.00	870,318,747.05	375,000,000.00	208,596,259.50	55.63%
54	OYO STATE INDEPENDENT ELECTORAL COMMISSION	120,000,000.00	10,632,995.23	30,000,000.00	9,060,240.70	30.20%
55	OYO STATE LIBRARY BOARD	10,000,000.00	9,457,357.05	2,500,000.00	2,183,423.84	87.34%
56	OYO STATE PENSIONS BOARD	6,000,000.00	2,494,427.84	1,500,000.00	0.00	0.00%

57	OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	600,000,000.00	611,378,862.48	150,000,000.00	0.00	0.00%
58	OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	950,000,000.00	667,236,104.54	237,500,000.00	626,789,344.21	263.91%
59	OYO STATE PRIMARY HEALTH CARE BOARD	11,000,000.00	2,722,671.58	2,750,000.00	294,593.31	10.71%
60	OYO STATE RURAL ELECTRIFICATION BOARD	10,000,000.00	4,033,901.23	2,500,000.00	603,205.12	24.13%
61	OYO STATE SCHOLARSHIP BOARD	170,000,000.00	0.00	42,500,000.00	0.00	0.00%
62	OYO STATE SIGNAGE & ADVERTSEMENT AGENCY	20,000,000.00	25,589,403.88	5,000,000.00	14,254,171.94	285.08%
63	OYO STATE SOLID WASTE MANAGEMENT AUTHORITY	200,000,000.00	31,503,300.00	50,000,000.00	0.00	0.00%
64	OYO STATE SPORTS COUNCIL	60,000,000.00	15,396,553.80	15,000,000.00	3,311,956.43	22.08%
65	Oyo State Tourism Board	18,000,000.00	3,221,992.50	4,500,000.00	516,296.00	11.47%
66	OYO SUBEB	500,000,000.00	1,570,000.00	125,000,000.00	0.00	0.00%
67	OYORUWASSA	1,000,000.00	958,085.23	250,000.00	334,985.23	133.99%
68	OYRTMA	65,000,000.00	23,281,689.37	16,250,000.00	0.00	0.00%
69	OYSHC	30,000,000.00	59,272,247.33	7,500,000.00	20,016,903.00	266.89%
70	OYSROMA	5,000,000.00	4,478,339.15	1,250,000.00	1,150,000.00	92.00%
71	PUBLIC CORPORATION COMMISSION	7,000,000.00	1,563,461.83	1,750,000.00	342,563.63	19.58%

72	SHOOTING STARS SPORTS CLUB	103,000,000.00	82,105,661.80	25,750,000.00	38,240,350.00	148.51%
73	SIMEON ADEBO DEVELOPMENT CENTRE	10,000,000.00	4,640,433.13	2,500,000.00	2,823,375.00	112.94%
74	SPECIAL DUTIES	300,000,000.00	223,052,956.12	75,000,000.00	106,551,690.06	142.07%
75	SPECIAL GRADE	0.00	0.00	0.00	0.00	0.00%
76	STATE EMERGENCY MANAGEMENT AUTHORITY	15,075,000.00	0.00	3,768,750.00	0.00	0.00%
77	TREE CROPS DEVELOPMENT UNIT	5,000,000.00	1,380,760.00	1,250,000.00	0.00	62.77%
78	WATER CORPORATION	120,000,000.00	58,529,355.68	30,000,000.00	18,831,046.46	0.00%
79	YESSO WORLD BANK ASSISTED	5,000,000.00	0.00	1,250,000.00	0.00	43.07
	TOTAL	17,968,918,682.00	14,898,231,804.52	4,492,229,670.50	4,930,286,335.67	86.13