

**OYO STATE STATE GOVERNMENT
BUDGET PERFORMANCE REPORT**

SUMMARY OF PERSONNEL EXPENDITURE BY MDAs FOR THE YEAR 2020

S/NO	MINISTRIES / DEPARTMENTS/AGENCIES	REVIEWED ESTIMATE 2020	ACTUAL EXPENDITURE JAN-DEC 2020	PROPOTIONAL ESTIMATE OCT-DEC 2020	ACTUAL EXPENDITURE OCT - DEC	% OF PERFORMANCE
1	AGENCY FOR ADULT AND NON-FORMAL EDUCATION	22,088,853.00	18,801,838.85	5,522,213.25	4,425,691.68	80.14%
2	AGENCY FOR YOUTH DEVELOPMENT	38,011,254.00	37,733,960.44	9,502,813.50	10,900,610.84	114.71%
3	AGRICULTURAL CREDIT CORPORATION	36,449,375.00	8,533,223.18	9,112,343.75	8,533,223.18	93.64%
4	AUDITOR GENERAL FOR LOCAL GOVERNMENT	92,633,353.00	89,915,681.68	23,158,338.25	22,558,812.99	97.41%
5	BOTAVED	155,240,090.00	108,785,884.11	38,810,022.50	0.00	0.00%
6	BROADCASTING CORPORATION OF OYO STATE	398,333,608.00	82,986,168.36	99,583,402.00	82,986,168.36	83.33%
7	BUDGET AND ECONOMIC PLANNING	51,870,951.00	52,296,292.73	12,967,737.75	15,652,261.22	120.70%
8	BUREAU OF INVESTMENT,PROMOTION/PPP	16,482,775.00	15,729,226.94	4,120,693.75	4,110,226.54	99.75%
9	BUREAU OF PUBLIC PROCUREMENT	0.00	0.00	0.00	0.00	
10	BUREAU OF STATISTICS	52,912,862.00	50,585,304.05	13,228,215.50	12,668,589.07	95.77%
11	CIVIL SERVICE COMMISSION	32,170,326.00	23,534,609.92	8,042,581.50	0.00	0.00%
12	Crown Football Club	78,750,000.00	72,981,975.00	19,687,500.00	0.00	0.00%

13	EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	3,057,429,430.00	0.00	764,357,357.50	0.00	0.00%
14	Energy and Mineral Resources	15,809,214.00	18,010,801.71	3,952,303.50	5,190,262.35	131.32%
15	GOVERNMENT PRINTING PRESS	14,877,659.00	14,668,894.35	3,719,414.75	4,129,424.46	111.02%
16	HOUSE OF ASSEMBLY SERVICE COMMISSION	24,123,002.00	7,639,994.68	6,030,750.50	7,639,994.68	126.68%
17	IBADAN URBAN FLOOD MANAGEMENT PROJECT	0.00	0.00	0.00	0.00	
18	IBARAPA POLYTECHNIC, ERUWA	814,907,071.00	1,306,265,536.71	203,726,767.75	178,659,645.63	87.70%
19	JUDICIAL SERVICE COMMISSION	90,060,998.00	88,024,128.36	22,515,249.50	22,311,528.37	99.10%
20	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	3,958,932,436.00	0.00	989,733,109.00	0.00	0.00%
21	LAUTECH TEACHING HOSPITAL	2,200,000,000.00	12,178,998,637.15	550,000,000.00	666,680,667.00	0.00%
22	MINERAL DEVELOPMENT AGENCY	30,907,183.00	38,118,742.09	7,726,795.75	16,858,124.02	218.18%
23	MINISTRY HEALTH	301,730,381.00	291,131,685.93	75,432,595.25	76,502,646.11	101.42%
24	MINISTRY OF AGRICULTURAL DEVELOPMENT PROGRAMME	319,535,695.00	0.00	79,883,923.75	0.00	0.00%
25	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	597,873,435.00	403,472,918.04	149,468,358.75	0.00	0.00%
26	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	724,436,618.00	714,128,338.68	181,109,154.50	136,517,173.00	75.38%
27	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	204,812,016.00	204,659,295.66	51,203,004.00	58,526,553.82	114.30%

28	MINISTRY OF ESTABLISHMENT AND TRAINING	87,572,614.00	88,627,695.88	21,893,153.50	22,715,636.58	103.76%
29	MINISTRY OF FINANCE	83,000,000.00	79,657,631.18	20,750,000.00	21,219,913.78	1590.71%
30	MINISTRY OF INFORMATION ,CULTURE & TOURISM	101,874,802.00	89,999,147.78	25,468,700.50	21,008,583.88	82.49%
31	MINISTRY OF JUSTICE	183,928,232.00	132,974,835.97	45,982,058.00	0.00	0.00%
32	MINISTRY OF LANDS AND HOUSING	470,167,446.00	431,188,245.93	117,541,861.50	105,905,210.29	90.10%
33	Ministry of Local Government and Chieftaincy Matters	150,668,083.00	187,208,717.09	37,667,020.75	75,697,588.82	200.97%
34	MINISTRY OF PUBLIC WORKS AND TRANSPORT	506,494,361.00	501,407,360.69	126,623,590.25	142,749,523.16	112.74%
35	MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	122,522,580.00	109,743,324.81	30,630,645.00	26,981,270.81	88.09%
36	MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	144,498,813.00	133,814,830.29	36,124,703.25	41,090,139.60	113.75%
37	Ministry of Youth and Sports Gymnasium, Center Mokola Ibadan	40,041,556.00	38,169,284.35	10,010,389.00	9,582,458.09	95.73%
38	MULTIDOOR COURT HOUSE	0.00	0.00	0.00	0.00	
39	OFFICE OF THE ACCOUNTANT GENERAL	110,225,413.00	109,379,275.04	27,556,353.25	27,606,824.78	100.18%
40	OFFICE OF THE AUDITOR GENERAL(STATE)	147,931,095.00	109,595,849.68	36,982,773.75	0.00	0.00%
41	OFFICE OF THE GOVERNOR	425,613,412.00	398,241,782.94	106,403,353.00	98,342,110.72	92.43%
42	OFFICE OF THE HEAD OF SERVICE	50,667,083.00	35,821,474.54	12,666,770.75	0.00	0.00%

43	OFFICE OF THE SURVEYOR GENERAL	38,287,717.00	37,824,991.15	9,571,929.25	10,696,940.94	111.75%
44	OKE OGUN POLYTHECNIC ,SAKI	978,087,886.00	0.00	244,521,971.50	0.00	0.00%
45	OYO SACA	0.00	0.00	0.00	0.00	
46	OYO STATE BOARD OF INTERNAL REVENUE	101,426,236.00	105,023,340.75	25,356,559.00	28,565,495.86	112.66%
47	OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA	1,257,737,972.00	4,527,335,057.39	314,434,493.00	3,703,919,021.26	1211.93%
48	OYO STATE COLLEGE OF EDUCATION,LANTE	994,992,267.00	0.00	248,748,066.75	0.00	0.00%
49	OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	94,625,314.00	68,462,165.67	23,656,328.50	0.00	0.00%
50	OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	134,884,358.00	48,673,934.88	33,721,089.50	48,673,934.88	144.34%
51	Oyo State Council for Arts and Culture	56,547,671.00	196,340,991.35	14,136,917.75	0.00	0.00%
52	OYO STATE CUSTOMARY COURT OF APPEAL	393,750,000.00	235,139,295.37	98,437,500.00	70,004,976.65	71.12%
53	OYO STATE HEALTH INSURANCE AGENCY	24,705,261.00	25,558,709.22	6,176,315.25	10,307,174.48	166.88%
54	OYO STATE HOSPITALS MANAGEMENT BOARD	5,730,866,014.00	5,480,798,328.13	1,432,716,503.50	1,382,319,219.11	96.48%
55	OYO STATE HOUSE OF ASSEMBLY	170,165,531.00	161,104,979.43	42,541,382.75	40,253,057.19	94.62%
56	OYO STATE INDEPENDENT ELECTORAL COMMISSION	16,319,093.00	16,047,155.10	4,079,773.25	3,975,635.77	97.45%
57	OYO STATE LIBRARY BOARD	60,166,751.00	72,040,852.55	15,041,687.75	29,579,414.12	196.65%

58	OYO STATE PENSIONS BOARD	21,875,563.00	15,973,210.09	5,468,890.75	0.00	0.00%
59	OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TEACHERS SALARY)	19,835,142,101.00	18,285,451,907.00	4,958,785,525.25	4,424,370,141.65	89.22%
60	OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	43,721,793.00	43,119,240.38	10,930,448.25	10,592,843.00	96.91%
61	OYO STATE PRIMARY HEALTH CARE BOARD	72,336,558.00	65,036,405.39	18,084,139.50	15,883,865.84	87.83%
62	OYO STATE RURAL ELECTRIFICATION BOARD	19,886,638.00	17,255,484.50	4,971,659.50	3,900,538.03	78.46%
63	OYO STATE SCHOLARSHIP BOARD	0.00	0.00	0.00	0.00	
64	OYO STATE SIGNAGE & ADVERTSEMENT AGENCY	41,863,946.00	150,447,412.23	10,465,986.50	121,069,335.18	1156.79%
65	OYO STATE SPORTS COUNCIL	309,469,258.00	295,550,153.36	77,367,314.50	71,506,811.59	92.43%
66	OYO SUBEB	111,632,498.00	78,379,953.03	27,908,124.50	0.00	0.00%
67	OYRTMA	151,083,339.00	162,152,228.55	37,770,834.75	51,440,929.07	136.19%
68	OYSHC	245,000,000.00	191,337,866.81	61,250,000.00	49,679,391.15	81.11%
69	PUBLIC CORPORATION COMMISSION	21,675,941.00	22,145,254.32	5,418,985.25	7,170,436.14	132.32%
70	SHOOTING STARS SPORTS CLUB	143,850,000.00	142,292,115.06	35,962,500.00	36,815,200.12	102.37%
71	SIMEON ADEBO DEVELOPMENT CENTRE	0.00	0.00	0.00	0.00	
72	SPECIAL DUTIES	22,251,166.00	25,027,824.19	5,562,791.50	8,827,012.80	158.68%

73	SPECIAL GRADE	1,615,000,000.00	1,325,484,972.18	403,750,000.00	415,654,122.20	0.00%
74	STATE EMERGENCY MANAGEMENT AUTHORITY	0.00	0.00	0.00	0.00	
75	THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE	2,336,250,000.00	1,012,168,906.45	584,062,500.00	260,645,341.91	44.63%
76	THE POLYTECHNIC IBADAN	3,119,011,086.00	0.00	779,752,771.50	0.00	0.00%
77	WATER CORPORATION	480,000,000.00	405,132,655.51	120,000,000.00	103,994,112.09	86.66%
78	YESSO WORLD BANK ASSISTED	0.00	0.00	0.00	0.00	
	TOTAL	54,598,196,033.00	51,484,137,984.83	13,649,549,008.25	12,837,595,814.86	91.69