

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

S/NO	MINISTRIES / DEPARTMENTS/AGENCIES	REVIEWED ESTIMATE	ACTUAL REVENUE JAN-DEC 2020	PROPOTIONAL ESTIMATE OCT-DEC 2020	ACTUAL REVENUE OCT - DEC	% OF PERFORMANCE
1	AGENCY FOR ADULT AND NON-FORMAL EDUCATION	975,000.00	27,000.00	243,750.00	0.00	0.00%
2	AGENCY FOR YOUTH DEVELOPMENT	390,000.00	49,000.00	97,500.00	0.00	0.00%
3	AGRICULTURAL CREDIT CORPORATION	4,615,000.00	7,218,983.25	1,153,750.00	0.00	0.00%
4	AUDITOR GENERAL FOR LOCAL GOVERNMENT	70,200,000.00	2,800,000.00	17,550,000.00	500,000.00	2.85%
5	BOTAVED	3,250,000.00	265,000.00	812,500.00	0.00	0.00%
6	BROADCASTING CORPORATION OF OYO STATE	240,000,000.00	0.00	60,000,000.00	0.00	0.00%
7	BUDGET AND ECONOMIC PLANNING	130,000.00	0.00	32,500.00	0.00	0.00%
8	BUREAU OF INVESTMENT PROMOTION/PPP	292,500,000.00	16,905,423.07	73,125,000.00	0.00	0.00%
9	BUREAU OF PUBLIC PROCUREMENT	97,750,000.00	0.00	24,437,500.00	0.00	0.00%
10	BUREAU OF STATISTICS	0.00	0.00	0.00	0.00	
11	CIVIL SERVICE COMMISSION	9,750,000.00	99,818,500.00	2,437,500.00	0.00	0.00%

12	Crown Football Club	1,300,000.00	0.00	325,000.00	0.00	0.00%
13	EMMANUEL ALAYADE COLLEGE OF EDUCATION, OYO	369,223,004.80	0.00	92,305,751.20	0.00	0.00%
14	Energy and Mineral Resources	14,625,000.00	0.00	3,656,250.00	0.00	0.00%
15	GOVERNMENT PRINTING PRESS	117,000,000.00	23,823,569.10	29,250,000.00	0.00	0.00%
16	HOUSE OF ASSEMBLY SERVICE COMMISSION	130,000.00	0.00	32,500.00	0.00	0.00%
17	IBARAPA POLYTECHNIC ,ERUWA	252,537,394.20	1,376,606,058.62	63,134,348.55	0.00	0.00%
18	JUDICIAL SERVICE COMMISSION	3,250,000.00	2,253,151.00	812,500.00	614,098.00	75.58%
19	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	1,111,500,000.00	0.00	277,875,000.00	0.00	0.00%
20	LAUTECH TEACHING HOSPITAL	155,071,419.75	0.00	38,767,854.94	0.00	0.00%
21	MINERAL DEVELOPMENT AGENCY	63,180,000.00	38,153,000.00	15,795,000.00	0.00	0.00%
22	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	487,750,000.00	232,744,360.19	121,937,500.00	50,237,297.76	41.20%
23	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	497,250,000.00	276,925,910.00	124,312,500.00	58,181,600.00	46.80%
24	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	175,500,000.00	180,600,000.00	43,875,000.00	0.00	0.00%
25	MINISTRY OF ESTABLISHMENT AND TRAINING	7,475,000.00	5,122,230.00	1,868,750.00	0.00	0.00%
26	MINISTRY OF FINANCE	325,000.00	357,150.00	81,250.00	0.00	0.00%

27	MINISTRY OF HEALTH	76,050,000.00	40,924,436.16	19,012,500.00	8,215,847.41	43.21%
28	MINISTRY OF INFORMATION ,CULTURE & TOURISM	6,500,000.00	13,138,585.00	1,625,000.00	13,000,000.00	800.00%
29	MINISTRY OF JUSTICE	380,250,000.00	309,117,090.49	95,062,500.00	0.00	0.00%
30	MINISTRY OF LANDS AND HOUSING	8,000,000,000.00	992,122,901.16	2,000,000,000.00	992,122,901.16	49.61%
31	Ministry of Local Government and Chieftaincy Matters	59,377,500.00	5,486,025.00	14,844,375.00	0.00	0.00%
32	MINISTRY OF PUBLIC WORKS AND TRANSPORT	150,000,000.00	150,000,000.00	37,500,000.00	0.00	0.00%
33	MINISTRY OF TRADE, INVESTMENT, INDUSTRY & COOPERATIVES	204,750,000.00	280,978,745.00	51,187,500.00	68,429,195.00	133.68%
34	MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION	17,052,750.00	3,635,425.00	4,263,187.50	0.00	0.00%
35	Ministry of Youth and Sports Gymnasium,Center Mokola Ibadan	1,625,000.00	818,400.00	406,250.00	0.00	0.00%
36	MULTIDOOR COURT HOUSE	15,000,000.00	0.00	3,750,000.00	0.00	0.00%
37	OFFICE OF THE ACCOUNTANT GENERAL(BANK INTEREST)	3,000,000.00	363,344.86	750,000.00	0.00	0.00%
38	OFFICE OF THE ACCOUNTANT GENERAL(CAPITAL RECEIPT)	30,805,002,042.00	1,620,000,000.00	7,701,250,510.50	0.00	0.00%
39	OFFICE OF THE ACCOUNTANT GENERAL(DIVIDEND RECEIVED)	15,000,000.00	94,079.33	3,750,000.00	0.00	0.00%
40	OFFICE OF THE ACCOUNTANT GENERAL(EXCESS CRUDE)	1,000,000,000.00	3,174,731,354.20	250,000,000.00	3,174,726,954.20	1269.89%
41	OFFICE OF THE ACCOUNTANT GENERAL(federal govt reimbursement)	0.00	0.00	0.00	0.00	

42	OFFICE OF THE ACCOUNTANT GENERAL(LOANS)	31,325,306,339.00	16,649,809,118.15	7,831,326,584.75	16,649,744,118.15	212.60%
43	OFFICE OF THE ACCOUNTANT GENERAL(REFUNDS)	5,000,000.00	28,749,837.83	1,250,000.00	0.00	0.00%
44	OFFICE OF THE ACCOUNTANT GENERAL(SALES OF APPLICATION FORMS/BILL OF ENTRY)	325,000.00	741,296,433.12	81,250.00	703,624,609.88	865999.52%
45	OFFICE OF THE ACCOUNTANT GENERAL(STATUTORY)	29,631,071,762.00	38,017,645,385.67	7,407,767,940.50	7,762,838,439.37	104.79%
46	OFFICE OF THE ACCOUNTANT GENERAL(VAT)	27,640,511,000.46	23,241,127,985.59	6,910,127,750.12	6,976,659,694.09	100.96%
47	OFFICE OF THE AUDITOR GENERAL(STATE)	650,000.00	0.00	162,500.00	0.00	0.00%
48	OFFICE OF THE GOVERNOR	82,000,000.00	184,998,875.67	20,500,000.00	39,111,500.00	190.79%
49	OFFICE OF THE HEAD OF SERVICE	19,012,500.00	0.00	4,753,125.00	0.00	0.00%
50	OFFICE OF THE SURVEYOR GENERAL	495,436,500.00	525,746,900.00	123,859,125.00	30,310,400.00	24.47%
51	OKE OGUN POLYTECHNIC ,SAKI	265,300,519.25	0.00	66,325,129.81	0.00	0.00%
52	OYO SATE RURAL ELECTRIFICATION BOARD	9,750,000.00	4,930,735.00	2,437,500.00	0.00	0.00%
53	OYO STATE BOARD OF INTERNAL REVENUE	24,000,000,000.00	31,311,807,596.33	6,000,000,000.00	5,677,115,073.01	94.62%
54	OYO STATE BOARD OF INTERNAL REVENUE(SPECIAL)	9,850,000,000.00	0.00	2,462,500,000.00	0.00	0.00%
55	OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY,IGBOORA	219,258,000.00	91,963,398.64	54,814,500.00	0.00	0.00%
56	OYO STATE COLLEGE OF EDUCATION,LANTE	200,719,642.50	0.00	50,179,910.63	0.00	0.00%

57	OYO STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY, ELEYELE-IBADAN	62,682,750.00	51,355,410.00	15,670,687.50	0.00	0.00%
58	OYO STATE COLLEGE OF NURSING AND MIDWIFERY ELEYELE, IBADAN	136,802,867.50	86,293,394.48	34,200,716.88	0.00	0.00%
59	Oyo State Council for Arts and Culture	6,500,000.00	12,956,125.00	1,625,000.00	0.00	0.00%
60	OYO STATE CUSTOMARY COURT OF APPEAL	30,000,000.00	28,391,706.76	7,500,000.00	0.00	0.00%
61	OYO STATE DRIVER'S INSTITUTE	19,158,750.00	0.00	4,789,687.50	0.00	0.00%
62	OYO STATE HEALTH INSURANCE AGENCY	638,878,500.00	0.00	159,719,625.00	0.00	0.00%
63	OYO STATE HOSPITALS MANAGEMENT BOARD	292,500,000.00	431,052,290.00	73,125,000.00	55,459,290.00	75.84%
64	OYO STATE HOUSE OF ASSEMBLY	14,625,000.00	0.00	3,656,250.00	0.00	0.00%
65	OYO STATE INDEPENDENT ELECTORAL COMMISSION	259,447,500.00	0.00	64,861,875.00	0.00	0.00%
66	OYO STATE LIBRARY BOARD	780,000.00	264,250.00	195,000.00	0.00	0.00%
67	OYO STATE POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)	1,300,000.00	6,241,100.00	325,000.00	1,076,000.00	331.08%
68	OYO STATE SCHOLARSHIP BOARD	1,950,000.00	0.00	487,500.00	0.00	0.00%
69	OYO STATE SIGNAGE & ADVERTSEMENT AGENCY	306,887,500.00	208,165,178.00	76,721,875.00	0.00	0.00%
70	OYO STATE SOLID WASTE MANAGEMENT AUTHORITY	200,000,000.00	0.00	50,000,000.00	0.00	0.00%
71	OYO STATE SPORTS COUNCIL	17,550,000.00	14,102,425.69	4,387,500.00	4,737,280.00	107.97%

72	Oyo State Tourism Board	43,875,000.00	2,365,180.00	10,968,750.00	2,365,180.00	21.56%
73	OYO SUBEB	17,550,000.00	12,104,000.00	4,387,500.00	0.00	0.00%
74	OYORUWASSA	14,040,000.00	400,000.00	3,510,000.00	0.00	0.00%
75	OYRTMA	175,500,000.00	24,349,425.00	43,875,000.00	9,724,425.00	22.16%
76	OYSHC	1,900,000,000.00	614,873,719.97	475,000,000.00	0.00	0.00%
77	OYSROMA	0.00	0.00	0.00	0.00	
78	SHOOTINGSTARS SPORT CLUB	11,700,000.00	1,098,390.00	2,925,000.00	0.00	0.00%
79	SIMEON ADEBO DEVELOPMENT CENTRE	11,700,000.00	928,750.00	2,925,000.00	0.00	0.00%
80	SPECIAL DUTIES	1,625,000.00	947,347.00	406,250.00	465,382.00	114.56%
81	THE JUDICIARY, HIGH COURT OF JUSTICE, OYO STATE	131,625,000.00	1,254,428,325.70	32,906,250.00	0.00	0.00%
82	THE POLYTECHNIC IBADAN	1,170,000,000.00	0.00	292,500,000.00	0.00	0.00%
83	TREE CROPS DEVELOPMENT UNIT	7,150,000.00	0.00	1,787,500.00	0.00	0.00%
84	WATER CORPORATION	160,000,000.00	17,276,052.36	40,000,000.00	0.00	0.00%
	TOTAL	174,087,453,241.46	122,420,749,057.39	43,521,863,310.37	42,279,259,285.03	97.14%