

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

CLASSIFICATION	APPROVED ESTIMATE	INITIAL APPROVED BUDGET	ACTUAL EXPENDITURE	% OF PERFORMANCE AS AT DECEMBER 2020	PRO-RATA ESTIMATE	ACTUAL EXPENDITURE OCT-DEC 2020	PERFORMANCE OCT-DEC 2020
1. PERSONNEL	54,598,196,033.00	38,451,545,779.00	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	31,116,310,140.00	14,898,231,804.52	82.91%	4,492,229,670.50	4,930,286,335.67	109.75%
(i) SALARIES	80,000,000.00	16,130,000,000.00	28,843,843.27	36.05%	20,000,000.00	0.00	0.00%
(ii) PENSION	11,857,984,916.46	14,000,000,000.00	8,529,200,563.35	71.93%	2,964,496,229.12	0.00	0.00%
(iii) GRATUITIES	11,590,000,000.00	10,730,000,000.00	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	0.00	204,242,683.00	24.61%	207,500,000.00	0.00	0.00%
(v) PUBLIC DEBT CHARGES (FOREING)	4,000,000,000.00	0.00	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	0.00	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	0.00	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	103,360,177,083.97	31,549,320,581.07	48.40%	16,295,588,402.50	10,017,879,880.02	61.48%
	174,087,453,241.46	213,788,033,002.97	118,036,302,721.82	67.80%	43,521,863,310.37	28,713,892,586.01	65.98%

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JB, oyo state