



Oyo State Government

BUDGET PERFORMANCE REPORT QUARTER 3 2024

28 October, 2024

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1 Summary of Performance

1.A Introduction

The Budget Performance Report for Oyo State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the third quarter, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q3 report is assessed against the 2024 Original Approved Budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Accountant General Department/ Ministry of Finance/ Ministry of Budget & Economic Planning / Oyo State equivalent and published on the Oyo State website.

1.B Revenue Performance

The Recurrent Revenue in the Budget for 2024 is made up of Statutory share of government FAAC of **₦201,267,827,467.16** and Internally Generated Revenue of **₦92,793,620,681.33**.

The total performance of Government Share of FAAC (Statutory Revenue) as at the end of third quarter is **₦233,296,480,793.12 representing 79.3%** of the original budget estimate while the internally generated revenue is **₦45,789,712,107.33 representing 49.3%** of the original budget estimate.

The performance of Aids and Grants as at the end of third quarter is **₦10,002,544,917.75 against 8,032,361,265.60 representing 124.5%**.

The aggregate revenue performance at the end of the third quarter stood at **₦342,855,046,579.62** representing **78.2%** out of the **₦438,447,878,548.39 budget estimate for the year**. Out of the aggregate revenue of **₦327,388,946,506.31**, the Internal Generated Revenue was **₦45,789,712,107.33** representing **49.3%**. This shows that the State still depends largely on External Sources for its Revenue. The machineries to mobilise for revenue in the state give a hope of improved revenue from fourth quarter.

1.C Recurrent Expenditure Performance

The State budgeted **₦213,538,475,738.94** for recurrent expenditure in 2024 with actual recurrent expenditure performance of **₦122,795,000,094.20** as at the end of third quarter. The sum of **₦71,554,709,572.31** was spent on Personnel Cost **representing 53.9%** while Overhead and Other Recurrent Cost gulped **₦51,240,290,521.89 representing 63.4%** performance.

1.D Capital Expenditure Performance

The State expended the sum of **₦88,112,141,958.37 on** Capital Expenditure representing **39.4%** of the total capital estimate as at the end of third quarter.

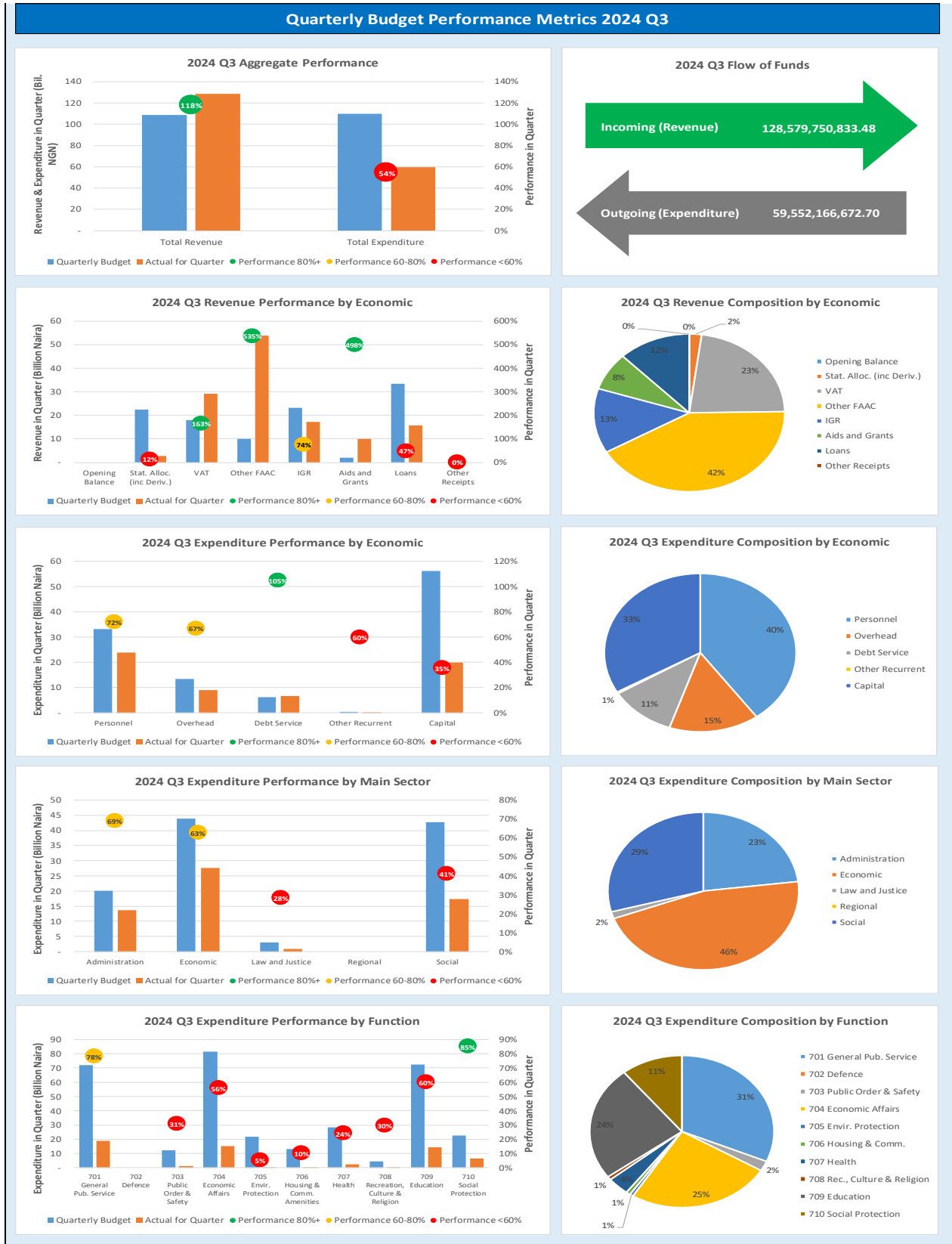
The aggregate expenditure performance at the end of the third quarter stood at **₦210,907,142,052.57 representing 48.1%** out of the **₦438,447,878,548.39 estimated for the year.**

This performance is quite low than expected. This is as a result of due process for all capital releases. It is equally hoped that this will greatly improve by fourth quarter since some of these due processes would have been concluded.

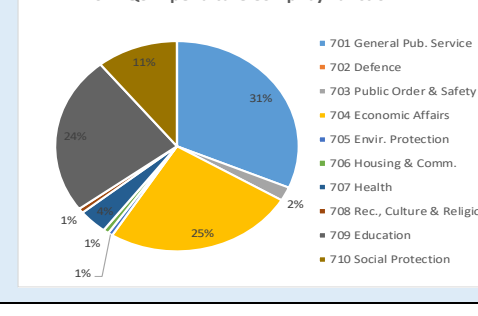
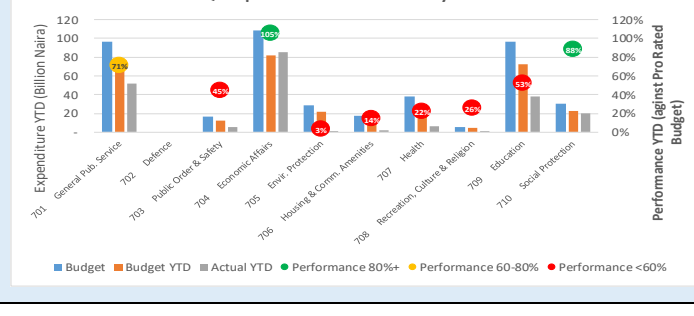
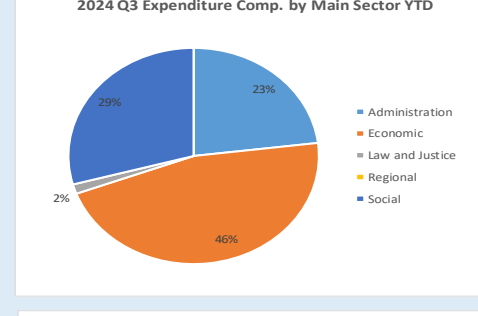
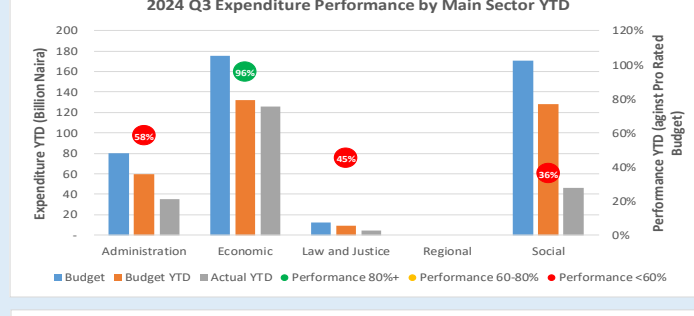
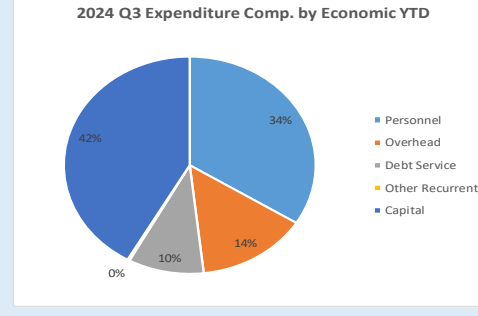
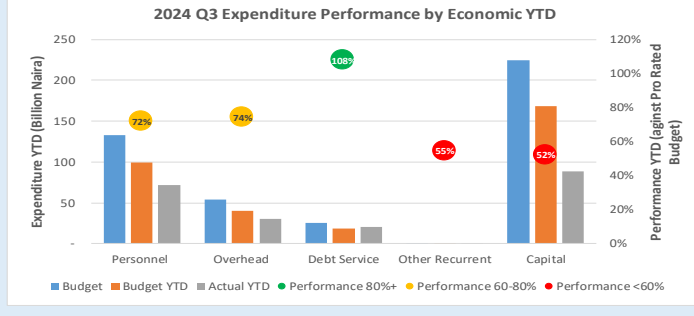
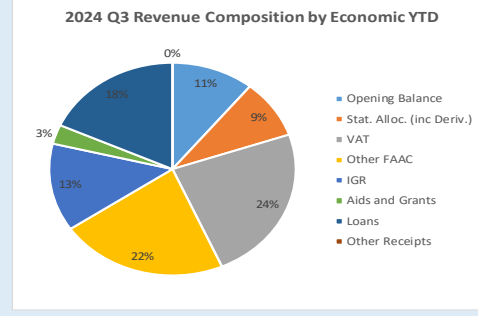
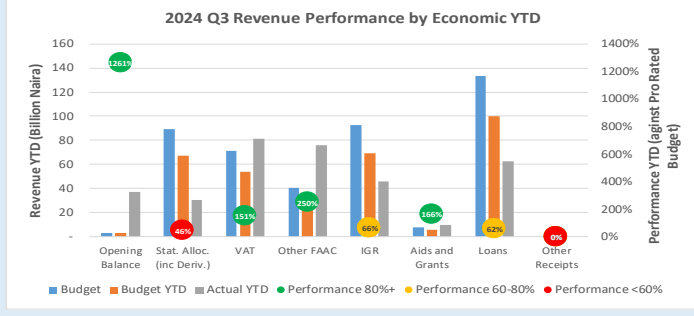
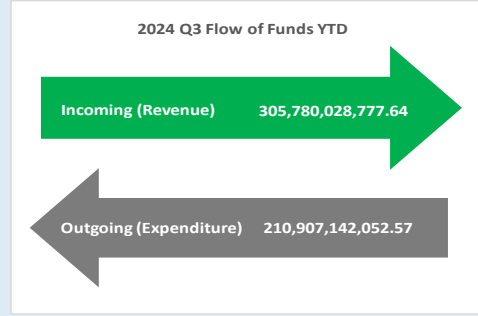
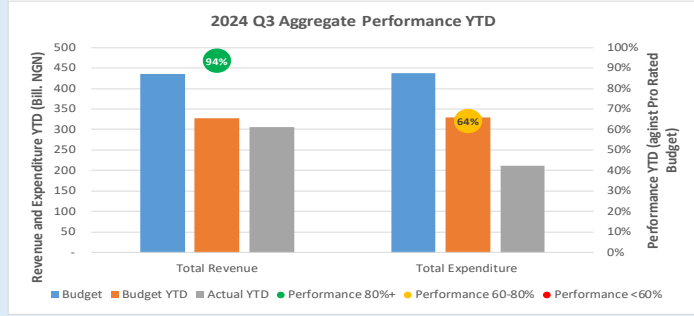
1.E Conclusions

- The State is working assiduously to ensure not less than 75% Budget implementation is achievable by fourth quarter. Priority attention will continue to be given to projects that are going to have great impact on the State Economy. Also, the State is putting measure in place to be self-reliant through enlarging the scope of the tax net and enactment of enabling laws that would boost revenue generation.
- The State Fund Allocation Committee should be strengthening and made effective for efficient allocation of available fund to priority.
- The Budget Implementation Monitoring Committee will continue to carry out monthly review of budget performance with a view to ensuring achievement of desired results.

1.F Summary Fiscal Performance Graphs



Year to Date (YTD) Performance Metrics 2024 Q3



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Oyo State Government 2024 Q3 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	2,939,210,931.25	-	37,075,017,801.98	1261.4%	- 34,135,806,870.73
Recurrent Revenue	294,061,448,151.49	102,843,865,268.89	233,296,480,793.12	79.3%	60,764,967,358.37
11 - GOVERNMENT SHARE OF FAAC	201,267,827,470.16	85,751,206,639.78	187,506,768,685.79	93.2%	13,761,058,784.37
12 - INDEPENDENT REVENUE	92,793,620,681.33	17,092,658,629.11	45,789,712,107.33	49.3%	47,003,908,574.00
Recurrent Expenditure	213,538,475,738.94	39,725,011,283.76	122,795,000,094.20	57.5%	90,743,475,644.74
21 - PERSONNEL COST (INCLUDING 2	132,673,310,574.17	23,842,014,889.67	71,554,709,572.31	53.9%	61,118,601,001.86
22 - OTHER RECURRENT COSTS (EXC	80,865,165,164.77	15,882,996,394.09	51,240,290,521.89	63.4%	29,624,874,642.88
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	54,119,505,164.77	9,034,278,078.03	30,150,531,249.83	55.7%	23,968,973,914.94
OTHER RECURRENT (2203-2209)	26,745,660,000.00	6,848,718,316.06	21,089,759,272.06	78.9%	5,655,900,727.94
Transfer to Capital Account	83,462,183,343.80	63,118,853,985.13	147,576,498,500.90	176.8%	- 64,114,315,157.10
Other Receipts	141,447,219,465.65	25,735,885,564.59	72,483,547,984.52	51.2%	68,963,671,481.13
13 - AID AND GRANTS	8,032,361,265.60	10,002,544,917.75	10,002,544,917.75	124.5%	- 1,970,183,652.15
14 - CAPITAL DEVELOPMENTFUND (C	133,414,858,200.05	15,733,340,646.84	62,481,003,066.77	46.8%	70,933,855,133.28
Capital Expenditure	224,909,402,809.45	19,827,155,388.94	88,112,141,958.37	39.2%	136,797,260,851.08
23 - CAPITAL EXPENDITURE	224,909,402,809.45	19,827,155,388.94	88,112,141,958.37	39.2%	136,797,260,851.08
Total Revenue (including OB)	438,447,878,548.39	128,579,750,833.48	342,855,046,579.62	78.2%	95,592,831,968.77
Total Expenditure	438,447,878,548.39	59,552,166,672.70	210,907,142,052.57	48.1%	227,540,736,495.82

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Oyo State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	435,508,667,617.14	128,579,750,833.48	305,780,028,777.64	70.2%	129,728,638,839.50
01000000000	Administrative Sector	2,517,140,000.00	144,696,261.60	569,947,215.60	22.6%	1,947,192,784.40
01110000000	Office of the Executive Governor	500,000,000.00	44,260,500.00	150,867,400.00	30.2%	349,132,600.00
011100100100	Office of the Executive Governor	400,000,000.00	44,260,500.00	141,767,400.00	35.4%	258,232,600.00
011101000100	Bureau of Public Procurement	100,000,000.00	-	9,100,000.00	9.1%	90,900,000.00
01640000000	Ministry of Special Duties	1,650,000.00	-	-	0.0%	1,650,000.00
016400100100	Ministry of Special Duties	1,650,000.00	-	-	0.0%	1,650,000.00
01120000000	State House of Assembly	8,240,000.00	1,532,937.00	1,532,937.00	18.6%	6,707,063.00
011200300100	The Legislature/ State House of Assembly	8,000,000.00	1,512,937.00	1,512,937.00	18.9%	6,487,063.00
011200400100	House of Assembly Service Commission	240,000.00	20,000.00	20,000.00	8.3%	220,000.00
01230000000	Ministry of Information and Mass Mobilization	1,482,000,000.00	63,400,213.66	382,044,267.66	25.8%	1,099,955,732.34
012300100100	Ministry of Information and Mass Mobilization	2,000,000.00	270,000.00	270,000.00	13.5%	1,730,000.00
012300100200	Oyo State Signage and Advertisement Agency	1,000,000,000.00	63,130,213.66	381,774,267.66	38.2%	618,225,732.34
012300300100	Broadcasting Corporation of Oyo State	400,000,000.00	-	-	0.0%	400,000,000.00
012301300100	Government Printing Press	80,000,000.00	-	-	0.0%	80,000,000.00
01250000000	Office of the Head of Service	200,000.00	-	-	0.0%	200,000.00
012500100100	Office of the Head of Service	200,000.00	-	-	0.0%	200,000.00
01270000000	Ministry of Establishments and Training	12,000,000.00	1,513,750.00	1,513,750.00	12.6%	10,486,250.00
012700100100	Ministry of Establishments and Training	8,000,000.00	1,403,750.00	1,403,750.00	17.5%	6,596,250.00
012700200100	Simeon Adebo Staff Development Centre	4,000,000.00	110,000.00	110,000.00	2.8%	3,890,000.00
01400000000	Office of the Auditor - General	501,050,000.00	33,047,860.94	33,047,860.94	6.6%	468,002,139.06
014000100100	Office of the Auditor - General for State	1,000,000.00	91,440.00	91,440.00	9.1%	908,560.00
014000200100	Office of the Auditor - General for Local Govt	500,000,000.00	32,953,920.94	32,953,920.94	6.6%	467,046,079.06
014000300100	Audit Service Commission	50,000.00	2,500.00	2,500.00	5.0%	47,500.00
01470000000	Civil Service Commission	10,000,000.00	941,000.00	941,000.00	9.4%	9,059,000.00
014700100100	Civil Service Commission	10,000,000.00	941,000.00	941,000.00	9.4%	9,059,000.00
01650000000	Public Corporations' Commission	2,000,000.00	-	-	0.0%	2,000,000.00
016500100100	Public Corporations' Commission	2,000,000.00	-	-	0.0%	2,000,000.00
02000000000	Economic Sector	371,167,627,932.54	120,774,642,034.55	297,127,452,778.59	80.1%	74,040,175,153.95
02150000000	Ministry of Agriculture & Natural Resources	2,370,595,183.00	47,900,120.00	47,900,120.00	2.0%	2,322,695,063.00
021500100100	Ministry of Agriculture & Natural Resources	352,500,000.00	27,900,120.00	27,900,120.00	7.9%	324,599,880.00
021500100200	Tree Crops Development Unit	8,000,000.00	-	-	0.0%	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	422,095,183.00	-	-	0.0%	422,095,183.00
021511200100	Agric Credit Corporation	588,000,000.00	20,000,000.00	20,000,000.00	3.4%	568,000,000.00
02200000000	Ministry of Finance	356,310,728,749.54	117,333,815,148.51	289,217,078,796.09	81.2%	67,093,649,953.45
022000700100	Office of Accountant - General	296,476,511,971.14	101,731,630,767.80	246,633,223,504.25	83.2%	49,843,288,466.89
022000800100	Oyo State Internal Revenue	59,422,216,778.40	15,495,640,274.71	42,203,919,818.98	71.0%	17,218,296,959.42
022003500100	Oyo State Pension's Board	50,000,000.00	-	-	0.0%	50,000,000.00
022003600100	Gaming Board	362,000,000.00	106,544,106.00	379,935,472.86	105.0%	17,935,472.86
02380000000	Ministry of Budget & Economic Planning	104,000.00	7,715.00	7,715.00	7.4%	96,285.00
023800100100	Ministry of Budget & Economic Planning	104,000.00	7,715.00	7,715.00	7.4%	96,285.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	1,350,000,000.00	170,052,694.19	321,357,600.39	23.8%	1,028,642,399.61
022200100100	Ministry of Trade, Industry, Investment and Coop.	550,000,000.00	163,015,581.00	314,320,487.20	57.1%	235,679,512.80
022211100100	Oyo State Investment, PPP Agency	800,000,000.00	7,037,113.19	7,037,113.19	0.9%	792,962,886.81

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400000000	Ministry of Public Works, Infrastructure and Transport	1,400,000,000.00	648,377,561.25	737,137,561.25	52.7%	662,862,438.75
023400100100	Ministry of Public Works, Infrastructure and Transport	650,000,000.00	399,708,961.25	488,468,961.25	75.1%	161,531,038.75
023400400100	Oyo State Road Maintenance Agency	400,000,000.00	19,600.00	19,600.00	0.0%	399,980,400.00
023405500100	Traffic Management Authority	350,000,000.00	248,649,000.00	248,649,000.00	71.0%	101,351,000.00
023300000000	Ministry of Energy & Mineral Resources	724,000,000.00	11,497,000.00	57,811,000.00	8.0%	666,189,000.00
023300100100	Ministry of Energy & Mineral Resources	530,000,000.00	2,717,000.00	49,031,000.00	9.3%	480,969,000.00
023300100200	Rural Electrification Board	64,000,000.00	75,000.00	75,000.00	0.1%	63,925,000.00
023305100200	Solid minerals Development Agency	130,000,000.00	8,705,000.00	8,705,000.00	6.7%	121,295,000.00
025600000000	Ministry of Culture and Tourism	260,000,000.00	2,305,050.00	2,305,050.00	0.9%	257,694,950.00
025600100100	Ministry of Culture and Tourism	150,000,000.00	357,550.00	357,550.00	0.2%	149,642,450.00
025600200100	Oyo State Council of Art and Culture	60,000,000.00	985,000.00	985,000.00	1.6%	59,015,000.00
025600300100	Oyo State Tourism Board	50,000,000.00	962,500.00	962,500.00	1.9%	49,037,500.00
026000000000	Ministry of Lands ,Housing & Urban Development	8,752,200,000.00	2,560,686,745.60	6,743,854,935.86	77.1%	2,008,345,064.14
026000100100	Ministry of Lands ,Housing & Urban Development	8,251,900,000.00	2,524,259,772.51	6,707,427,962.77	81.3%	1,544,472,037.23
026000200100	Office of the Surveyor- General	400,000,000.00	36,426,973.09	36,426,973.09	9.1%	363,573,026.91
026000300100	Oyo State Housing Corporation	100,300,000.00	-	-	0.0%	100,300,000.00
030000000000	Law and Justice Sector	904,700,000.00	342,912,161.67	514,734,996.03	56.9%	389,965,003.97
031800000000	Judicial Council	404,700,000.00	96,852,604.06	237,675,437.42	58.7%	167,024,562.58
031801100100	Judicial Service Commission	4,000,000.00	59,238.00	59,238.00	1.5%	3,940,762.00
031805100100	The Judiciary	295,700,000.00	71,287,320.68	187,999,649.04	63.6%	107,700,350.96
031805200100	Customary Court of Appeal	105,000,000.00	25,506,045.38	49,616,550.38	47.3%	55,383,449.62
032600000000	Ministry of Justice	500,000,000.00	246,059,557.61	277,059,558.61	55.4%	222,940,441.39
032600100100	Ministry of Justice	500,000,000.00	246,059,557.61	277,059,558.61	55.4%	222,940,441.39
050000000000	Social Sector	60,919,199,684.60	7,317,500,375.66	7,567,893,787.42	12.4%	53,351,305,897.18
051300000000	Ministry of Youth & Sports	1,057,480,000.00	9,391,200.00	9,391,200.00	0.9%	1,048,088,800.00
051300100100	Ministry of Youth & Sports	2,000,000.00	91,000.00	91,000.00	4.6%	1,909,000.00
051300200100	Shooting Stars Sports Club	250,000,000.00	258,000.00	258,000.00	0.1%	249,742,000.00
051300300100	Crown Football Club, Ogbomosho	5,000,000.00	-	-	0.0%	5,000,000.00
051305100100	Agency for Youth Development	480,000.00	125,000.00	125,000.00	26.0%	355,000.00
051306100100	Oyo State Sports Council	800,000,000.00	8,917,200.00	8,917,200.00	1.1%	791,082,800.00
051400000000	Ministry of Women Affairs and Social Inclusion	6,000,000.00	1,830,000.00	1,830,000.00	30.5%	4,170,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	6,000,000.00	1,830,000.00	1,830,000.00	30.5%	4,170,000.00
051700000000	Ministry of Education, Science and Technology	23,879,765,063.62	78,801,510.00	232,529,010.00	1.0%	23,647,236,053.62
051700100100	Ministry of Education, Science and Technology	1,014,000,000.00	77,778,100.00	231,505,600.00	22.8%	782,494,400.00
051701000100	Agency for Adult and Non-formal Education	500,000.00	100,000.00	100,000.00	20.0%	400,000.00
051700300100	State Universal Basic Education Board	50,000,000.00	44,000.00	44,000.00	0.1%	49,956,000.00
051700800100	Oyo State Library Board	3,000,000.00	97,400.00	97,400.00	3.2%	2,902,600.00
051701800100	The Polytechnic, Ibadan	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	600,000,000.00	-	-	0.0%	600,000,000.00
051701900100	Emmanuel Alayande University of Education,Oyo	6,660,300,000.00	-	-	0.0%	6,660,300,000.00
051701900300	Oyo State College of Education, Lanlate	106,295,748.00	-	-	0.0%	106,295,748.00
051702100100	Ladoke Akintola University of Technology,Ogbomosho	6,200,000,000.00	-	-	0.0%	6,200,000,000.00
051702200100	Technical University	5,739,069,315.62	-	-	0.0%	5,739,069,315.62
051705400200	Teaching Service Commission	4,000,000.00	662,010.00	662,010.00	16.6%	3,337,990.00
051705500100	Board for Technical and Vocational Education	2,600,000.00	120,000.00	120,000.00	4.6%	2,480,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	34,424,304,620.98	7,137,439,865.66	7,234,105,777.42	21.0%	27,190,198,843.56
052100100100	Ministry of Health	29,872,095,000.00	7,128,135,665.66	7,162,686,577.42	24.0%	22,709,408,422.58
052100200100	Hospitals Management Board	500,000,000.00	9,294,200.00	71,409,200.00	14.3%	428,590,800.00
052100300100	Oyo State Primary Health Care Development Agency	972,361,265.60	-	-	0.0%	972,361,265.60
052100400100	Oyo State Health Insurance Agency	1,800,000,000.00	10,000.00	10,000.00	0.0%	1,799,990,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	629,848,355.38	-	-	0.0%	629,848,355.38
052100500100	Oyo State College of Nursing and Midwifery	500,000,000.00	-	-	0.0%	500,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	150,000,000.00	-	-	0.0%	150,000,000.00
05350000000	Ministry of Environment and Natural Resources	1,531,650,000.00	88,755,800.00	88,755,800.00	5.8%	1,442,894,200.00
053500100100	Ministry of Environment and Natural Resources	520,000,000.00	88,140,800.00	88,140,800.00	17.0%	431,859,200.00
053500200100	Solid Waste Management Authority	100,000,000.00	25,000.00	25,000.00	0.0%	99,975,000.00
053510300100	Water Corporation of Oyo State	901,650,000.00	-	-	0.0%	901,650,000.00
053510400100	Rural Water and Sanitation Agency	10,000,000.00	590,000.00	590,000.00	5.9%	9,410,000.00
05510000000	Ministry of Local Government & Chieftaincy Matters	20,000,000.00	1,282,000.00	1,282,000.00	6.4%	18,718,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	20,000,000.00	1,282,000.00	1,282,000.00	6.4%	18,718,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Oyo State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	435,508,667,617.14	128,579,750,833.48	305,780,028,777.64	70.2%	129,728,638,839.50
11	GOVERNMENT SHARE OF FAAC	201,267,827,470.16	85,751,206,639.78	187,506,768,685.79	93.2%	13,761,058,784.37
1101	GOVERNMENT SHARE OF FAAC	201,267,827,470.16	85,751,206,639.78	187,506,768,685.79	93.2%	13,761,058,784.37
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	89,406,861,920.67	2,687,209,591.11	30,623,357,586.14	34.3%	58,783,504,334.53
11010101	STATUTORY ALLOCATION	89,406,861,920.67	2,687,209,591.11	30,623,357,586.14	34.3%	58,783,504,334.53
110102	STATE GOVERNMENT SHARE OF VAT	71,580,000,000.00	29,147,766,337.22	81,217,548,658.71	113.5%	- 9,637,548,658.71
11010201	SHARE OF VAT	71,580,000,000.00	29,147,766,337.22	81,217,548,658.71	113.5%	- 9,637,548,658.71
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	40,280,965,549.49	53,916,230,711.45	75,665,862,440.94	187.8%	- 35,384,896,891.45
11010301	Excess Crude	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
11010302	Other FAAC Revenue	20,840,748,771.09	-	18,148,000,000.00	87.1%	2,692,748,771.09
11010304	Exchange Rate Gains - Statutory	-	24,871,365,594.33	24,871,365,594.33	-	24,871,365,594.33
11010305	NNPC Refunds	18,000,000.00	-	-	0.0%	18,000,000.00
11010307	Ecological Fund	-	72,409,839.29	72,409,839.29	-	72,409,839.29
11010310	Non Oil Revenue	-	1,538,038,086.22	1,538,038,086.22	-	1,538,038,086.22
11010312	Refund of PAYE from FG	9,422,216,778.40	2,635,461,436.57	6,237,093,166.06	66.2%	3,185,123,612.34
11010315	Signature Fund	-	23,000,000,000.00	23,000,000,000.00	-	23,000,000,000.00
11010316	Eletronoc Money Transfer Levy	-	1,798,955,755.04	1,798,955,755.04	-	1,798,955,755.04
12	INDEPENDENT REVENUE	92,793,620,681.33	17,092,658,629.11	45,789,712,107.33	49.3%	47,003,908,574.00
1201	TAX REVENUE	48,809,199,756.33	12,789,107,069.62	35,840,377,413.10	73.4%	12,968,822,343.23
120101	PERSONAL TAXES	39,049,605,227.71	8,416,288,958.06	23,709,198,096.16	60.7%	15,340,407,131.55
12010101	PERSONAL TAXES	39,049,605,227.71	8,416,288,958.06	23,709,198,096.16	60.7%	15,340,407,131.55
120103	OTHER TAXES	9,759,594,528.62	4,372,818,111.56	12,131,179,316.94	124.3%	- 2,371,584,788.32
12010304	CAPITAL GAINS TAX	490,315,632.26	46,000,000.00	133,000,000.00	27.1%	357,315,632.26
12010305	WITHHOLDING TAXES	6,447,711,440.52	3,453,108,816.56	9,474,567,641.94	146.9%	- 3,026,856,201.42
12010306	TAX AUDIT OTHER TAXES	812,371,800.14	350,008,926.00	1,010,160,456.00	124.3%	- 197,788,655.86
12010308	POOLS BETTING/CASINO/ LOTTO TAX	2,009,195,655.70	523,700,369.00	1,513,451,219.00	75.3%	495,744,436.70
1202	NON-TAX REVENUE	43,984,420,925.00	4,303,551,559.49	9,949,334,694.23	22.6%	34,035,086,230.77
120201	LICENCES - GENERAL	1,525,224,161.94	182,285,653.12	481,635,742.14	31.6%	1,043,588,419.80
12020120	HAWKER'S PERMITS	5,000,000.00	1,300,567.45	3,501,367.87	70.0%	1,498,632.13
12020128	BOREHOLE DRILLING LICENCES	45,000,000.00	7,000,000.00	7,000,000.00	15.6%	38,000,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	84,000,000.00	37,000,000.00	84,000,000.00	100.0%	-
12020132	MOTOR VEHICLE LICENCES	2,161,908.95	408,330.80	1,209,632.40	56.0%	952,276.55
12020133	DRIVERS' LICENCES	500,000,000.00	33,120,853.05	137,212,371.05	27.4%	362,787,628.95
12020136	PRIVATE SCHOOLS LICENCES	700,000,000.00	76,000,000.00	188,827,500.00	27.0%	511,172,500.00
12020139	HACKNEY PERMIT	40,000,000.00	9,850,000.00	29,050,000.00	72.6%	10,950,000.00
12020145	HEAVY VEHICLE PERMIT	24,102,309.10	4,386,511.82	7,214,234.82	29.9%	16,888,074.28
12020148	FENCING PERMIT	40,000,000.00	7,000,000.00	7,000,000.00	17.5%	33,000,000.00
12020149	LEARNERS' PERMIT	84,959,943.89	6,219,390.00	16,620,636.00	19.6%	68,339,307.89
120204	FEES - GENERAL	16,997,236,834.16	2,263,520,647.25	4,931,220,236.51	29.0%	12,066,016,597.65
12020401	COURT FEES	72,500,000.00	15,059,238.00	60,059,238.00	82.8%	12,440,762.00
12020404	TRADE UNION FEES	24,000,000.00	-	-	0.0%	24,000,000.00
12020408	REGISTRATION OF RIGHT OF WAYS	200,000,000.00	22,117,700.00	58,424,600.00	29.2%	141,575,400.00
12020409	WEIGHTS & MEASURE FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	378,825,480.00	5,600,000.00	16,200,911.76	4.3%	362,624,568.24
12020418	MARRIAGE/ DIVORCE FEES	14,000,000.00	1,282,000.00	1,282,000.00	9.2%	12,718,000.00

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	7,000,000.00	-	-	0.0%	7,000,000.00
12020422	OTHER REGISTRATIONS	865,000,000.00	95,000,000.00	232,400,000.00	26.9%	632,600,000.00
12020424	ACCREDITATION FEES	1,257,504,000.00	600,618,665.66	1,622,615,150.66	129.0%	- 365,111,150.66
12020427	TENDER FEES	39,077,000.00	351,200.00	351,200.00	0.9%	38,725,800.00
12020428	FIRE SAFETY CERTIFICATE FEES	25,000,000.00	-	-	0.0%	25,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	2,700,000.00	-	-	0.0%	2,700,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	200,000,000.00	7,000,000.00	170,669,054.00	85.3%	29,330,946.00
12020437	DEEDS REGISTRATION FEES	153,000,000.00	65,446,174.84	65,446,174.84	42.8%	87,553,825.16
12020438	SURVEY/ PLANNING/ BUILDING FEES	325,000,000.00	28,213,486.55	28,213,486.55	8.7%	296,786,513.45
12020439	AGENCY FEES	2,130,757,600.00	-	-	0.0%	2,130,757,600.00
12020440	MEDICAL CONSULTANCY FEES	273,193,910.67	-	-	0.0%	273,193,910.67
12020441	LABORATORY FEES	421,065,661.76	3,565,000.00	9,215,000.00	2.2%	411,850,661.76
12020443	BIRTH & DEATH REGISTRATION FEES	7,000,000.00	1,250,000.00	2,255,000.00	32.2%	4,745,000.00
12020445	CHANGE OF OWNERSHIP FEES	10,000,000.00	458,092.68	1,373,898.18	13.7%	8,626,101.82
12020446	AGRICULTURAL/VETINARY SERVICES FEES	100,000,000.00	-	-	0.0%	100,000,000.00
12020447	LAND USE FEES	75,920,000.00	27,000,000.00	80,600,000.00	106.2%	- 4,680,000.00
12020449	BUSINESS/TRADE OPERATING FEES	140,000,000.00	85,000,000.00	132,000,000.00	94.3%	8,000,000.00
12020450	INSPECTION FEES	445,676,081.73	104,157,328.72	190,611,772.36	42.8%	255,064,309.37
12020451	TIMBER & FOREST FEES	50,000,000.00	11,000,000.00	11,000,000.00	22.0%	39,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	5,360,616,226.20	1,520,000.00	4,120,000.00	0.1%	5,356,496,226.20
12020453	APPLICATIONS FEES	365,010,000.00	91,000.00	91,000.00	0.0%	364,919,000.00
12020454	PARKING FEES	356,000,000.00	240,570,000.00	282,570,000.00	79.4%	73,430,000.00
12020455	CLEARANCE FEE	284,021,600.00	-	-	0.0%	284,021,600.00
12020456	PLAN APPROVAL FEE	4,168,975.80	-	-	0.0%	4,168,975.80
12020457	CONSENT TO ASSIGN FEE	1,056,500,000.00	550,000,000.00	1,460,000,000.00	138.2%	- 403,500,000.00
12020462	PENAL FEE	200,000.00	-	-	0.0%	200,000.00
12020463	ADMINISTRATION FEES/CHARGES	145,588,000.00	24,715,581.00	55,715,582.00	38.3%	89,872,418.00
12020464	TRANSCRIPTS	86,000,000.00	-	-	0.0%	86,000,000.00
12020467	ACCEPTANCE FEES	468,364,200.00	-	-	0.0%	468,364,200.00
12020469	CHARTING FEES	10,000,000.00	1,750,000.00	1,750,000.00	17.5%	8,250,000.00
12020470	REGISTRATION OF DOCUMENTS FEE	121,300,000.00	28,000,000.00	28,000,000.00	23.1%	93,300,000.00
12020471	CERTIFICATE OF OCCUPANCY FEE	30,000,000.00	5,450,000.00	22,350,000.00	74.5%	7,650,000.00
12020472	PRODUCE GRADING FEES	20,000,000.00	-	-	0.0%	20,000,000.00
12020475	GATE TAKINGS	251,000,000.00	258,000.00	258,000.00	0.1%	250,742,000.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	350,000,000.00	219,559,557.61	219,559,557.61	62.7%	130,440,442.39
12020477	LEGAL COUNSEL FEES	93,400,000.00	15,000,000.00	58,400,988.36	62.5%	34,999,011.64
12020478	AUDIT FEES	501,000,000.00	33,045,360.94	33,045,360.94	6.6%	467,954,639.06
12020481	OTHER CONTRACT FEES	58,850,000.00	-	-	0.0%	58,850,000.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	6,000,000.00	-	-	0.0%	6,000,000.00
12020488	RENEWAL FEES	38,500,000.00	2,611,300.00	14,811,300.00	38.5%	23,688,700.00
12020489	IMPOUNDED TOWED VEHICLE FEES	70,000,000.00	64,720,961.25	64,720,961.25	92.5%	5,279,038.75
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	25,498,098.00	-	-	0.0%	25,498,098.00
12020492	SEARCH FEES FOR PROPERTY TITLE	10,000,000.00	-	-	0.0%	10,000,000.00
12020494	JUSTICE OF PEACE FEE	12,500,000.00	3,000,000.00	3,000,000.00	24.0%	9,500,000.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFIC	20,500,000.00	110,000.00	110,000.00	0.5%	20,390,000.00
12020497	ASSESSMENT FEES ON TELECOMMUNICATION DEVELOPMENT	20,000,000.00	-	-	0.0%	20,000,000.00

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120205	FINES - GENERAL	985,636,000.00	292,335,334.34	331,762,674.34	33.7%	653,873,325.66
12020501	FINES/PENALTIES	215,305,000.00	43,442,534.34	76,403,874.34	35.5%	138,901,125.66
12020502	TRAFFIC CHARGES	700,000,000.00	248,658,800.00	248,658,800.00	35.5%	451,341,200.00
12020504	OTHER FINES	60,331,000.00	234,000.00	6,700,000.00	11.1%	53,631,000.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	10,000,000.00	-	-	0.0%	10,000,000.00
120206	SALES - GENERAL	1,684,574,002.95	83,859,461.54	240,274,461.54	14.3%	1,444,299,541.41
12020601	SALES OF JOURNAL & PUBLICATIONS	139,406,000.00	1,423,750.00	1,423,750.00	1.0%	137,982,250.00
12020603	SALES OF ID CARDS	2,110,000.00	-	-	0.0%	2,110,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	54,785,000.00	-	-	0.0%	54,785,000.00
12020605	SALES OF VACCINES	2,000,000.00	-	-	0.0%	2,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	194,404,000.00	11,472,225.00	52,562,225.00	27.0%	141,841,775.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	6,392,000.00	-	-	0.0%	6,392,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	-	-	0.0%	5,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	5,642,220.00	-	-	0.0%	5,642,220.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	80,596,000.00	4,000,000.00	16,925,000.00	21.0%	63,671,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	18,400,000.00	-	-	0.0%	18,400,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	166,838,782.95	-	-	0.0%	166,838,782.95
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	2,500,000.00	-	-	0.0%	2,500,000.00
12020617	SALES OF POULTRY AND ARABLE ANIMALS	1,500,000.00	-	-	0.0%	1,500,000.00
12020622	SALES OF AIR TIME	400,000,000.00	-	-	0.0%	400,000,000.00
12020623	SALES OF MAPS	5,000,000.00	213,486.54	213,486.54	4.3%	4,786,513.46
12020624	SALES OF NEW PLATE NUMBERS	600,000,000.00	66,750,000.00	169,150,000.00	28.2%	430,850,000.00
120207	EARNINGS -GENERAL	8,654,280,694.95	1,134,021,897.86	3,109,472,804.06	35.9%	5,544,807,890.89
12020701	EARNINGS FROM CONSULTANCY SERVICES	211,019,838.95	-	-	0.0%	211,019,838.95
12020702	EARNINGS FROM LABORATORY SERVICES	9,855,800.00	650,000.00	650,000.00	6.6%	9,205,800.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	25,300,000.00	9,800.00	9,800.00	0.0%	25,290,200.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	-	-	0.0%	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	51,200,000.00	985,000.00	985,000.00	1.9%	50,215,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	345,569,056.00	4,040,000.00	65,150,000.00	18.9%	280,419,056.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	11,620,000.00	-	-	0.0%	11,620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,136,677,000.00	989,574,884.67	2,699,586,884.67	52.6%	2,437,090,115.33
12020712	EARNINGS FROM ELECTRICITY GENERATION	444,000,000.00	2,792,000.00	49,106,000.00	11.1%	394,894,000.00
12020713	EARNINGS FROM AMENDMENT OF BYE-LAWS SOCIETIES	40,000,000.00	-	-	0.0%	40,000,000.00
12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	229,000.00	-	-	0.0%	229,000.00
12020715	EARNINGS FROM SOIL AND WATER CONSERVATION	120,000,000.00	25,000,000.00	25,000,000.00	20.8%	95,000,000.00
12020717	EARNINGS FROM PLANTATION SCHEME	5,900,000.00	-	-	0.0%	5,900,000.00
12020719	EARNINGS FROM PARKS AND GARDENS	770,000,000.00	7,037,113.19	7,037,113.19	0.9%	762,962,886.81
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	250,000,000.00	-	-	0.0%	250,000,000.00
12020722	EARNINGS FROM CATERING SERVICES	120,000.00	-	-	0.0%	120,000.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	550,000,000.00	8,917,200.00	8,917,200.00	1.6%	541,082,800.00
12020725	EARNINGS FROM SUNDRY SERVICES	195,330,000.00	17,225,900.00	70,935,900.00	36.3%	124,394,100.00
12020727	EARNINGS FROM WATER SUPPLY	92,460,000.00	590,000.00	590,000.00	0.6%	91,870,000.00
12020729	EARNINGS FROM BUSINESS COMPLEX	334,000,000.00	77,200,000.00	181,504,906.20	54.3%	152,495,093.80
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	60,000,000.00	-	-	0.0%	60,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	843,502,000.00	170,000.00	170,000.00	0.0%	843,332,000.00
12020801	RENT ON GOVT. QUARTERS	130,772,000.00	-	-	0.0%	130,772,000.00
12020803	RENT ON GOVT BUILDINGS	710,380,000.00	170,000.00	170,000.00	0.0%	710,210,000.00
12020804	RENT ON CONFERENCE CENTRES	200,000.00	-	-	0.0%	200,000.00
12020806	RENT ON SHOPS	2,150,000.00	-	-	0.0%	2,150,000.00

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120209	RENT ON LAND & OTHERS - GENERAL	11,049,618,748.00	327,333,565.38	834,773,775.64	7.6%	10,214,844,972.36
12020901	RENT ON GOVT. LAND	9,335,818,748.00	62,333,565.38	86,444,070.38	0.9%	9,249,374,677.62
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,650,000,000.00	265,000,000.00	738,129,705.26	44.7%	911,870,294.74
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	40,000,000.00	-	10,200,000.00	25.5%	29,800,000.00
12020906	RENTS ON GOVT. PROPERTIES	23,800,000.00	-	-	0.0%	23,800,000.00
120210	REPAYMENTS - GENERAL	12,000,000.00	-	-	0.0%	12,000,000.00
12021003	BICYCLE ADVANCES (PRINCIPAL)	11,000,000.00	-	-	0.0%	11,000,000.00
12021006	REFUNDS	1,000,000.00	-	-	0.0%	1,000,000.00
120211	INVESTMENT INCOME	2,049,300,000.00	20,000,000.00	20,000,000.00	1.0%	2,029,300,000.00
12021102	DIVIDEND RECEIVED	11,000,000.00	-	-	0.0%	11,000,000.00
12021103	OTHER INVESTMENT INCOME	2,038,300,000.00	20,000,000.00	20,000,000.00	1.0%	2,018,300,000.00
120212	INTEREST EARNED	143,048,483.00	25,000.00	25,000.00	0.0%	143,023,483.00
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	69,155,000.00	-	-	0.0%	69,155,000.00
12021210	BANK INTEREST	73,893,483.00	25,000.00	25,000.00	0.0%	73,868,483.00
120213	RE-IMBURSEMENT GENERAL	40,000,000.00	-	-	0.0%	40,000,000.00
12021302	RE-IMBURSEMENT	40,000,000.00	-	-	0.0%	40,000,000.00
13	AID AND GRANTS	8,032,361,265.60	10,002,544,917.75	10,002,544,917.75	124.5%	- 1,970,183,652.15
1302	Grants	8,032,361,265.60	10,002,544,917.75	10,002,544,917.75	124.5%	- 1,970,183,652.15
130201	DOMESTIC GRANTS	7,882,361,265.60	10,002,544,917.75	10,002,544,917.75	126.9%	- 2,120,183,652.15
13020102	CAPITAL GRANTS FROM FGN	3,382,361,265.60	10,002,544,917.75	10,002,544,917.75	295.7%	- 6,620,183,652.15
13020104	CAPITAL GRANTS FROM LGAS	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
130202	FOREIGN GRANTS	150,000,000.00	-	-	0.0%	150,000,000.00
13020202	CAPITAL FOREIGN GRANTS	150,000,000.00	-	-	0.0%	150,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	133,414,858,200.05	15,733,340,646.84	62,481,003,066.77	46.8%	70,933,855,133.28
1403	LOANS/ BORROWINGS RECEIPT	133,414,858,200.05	15,733,340,646.84	62,481,003,066.77	46.8%	70,933,855,133.28
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	103,617,763,200.05	8,613,340,646.84	55,361,003,066.77	53.4%	48,256,760,133.28
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	103,617,763,200.05	8,613,340,646.84	55,361,003,066.77	53.4%	48,256,760,133.28
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	29,797,095,000.00	7,120,000,000.00	7,120,000,000.00	23.9%	22,677,095,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITU	29,797,095,000.00	7,120,000,000.00	7,120,000,000.00	23.9%	22,677,095,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	438,447,878,548.39	59,552,166,672.70	210,907,142,052.57	48.1%	227,540,736,495.82
01000000000	Administrative Sector	79,846,014,502.56	13,739,401,970.28	34,899,309,132.86	43.7%	44,946,705,369.70
01110000000	Office of the Executive Governor	49,900,456,996.41	8,788,161,996.71	26,203,652,320.74	52.5%	23,696,804,675.67
011100100100	Office of the Executive Governor	41,732,579,201.00	8,306,339,612.81	24,617,000,344.42	59.0%	17,115,578,856.58
011100700100	Fire Service Agency	2,077,000,000.00	76,846,312.00	184,489,219.19	8.9%	1,892,510,780.81
011100300100	Amotekun Corps	1,591,233,508.57	326,391,153.44	1,197,804,198.21	75.3%	393,429,310.36
011100800100	State Emergency Management Authority	75,715,725.00	-	-	0.0%	75,715,725.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	881,214,561.84	70,303,640.46	185,607,280.92	21.1%	695,607,280.92
011101000100	Bureau of Public Procurement	359,800,000.00	-	-	0.0%	359,800,000.00
011102000100	Project Monitoring Agency	140,000,000.00	-	-	0.0%	140,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	227,974,000.00	-	-	0.0%	227,974,000.00
011103400100	Sustainable Development Goals	823,600,000.00	-	-	0.0%	823,600,000.00
011101700100	Cabinet & Security Services	1,183,840,000.00	-	-	0.0%	1,183,840,000.00
011101900100	Oyo State Persons with Disability Agency	807,500,000.00	8,281,278.00	18,751,278.00	2.3%	788,748,722.00
01640000000	Ministry of Special Duties	2,073,201,553.40	209,973,758.26	502,922,290.46	24.3%	1,570,279,262.94
016400100100	Ministry of Special Duties	2,073,201,553.40	209,973,758.26	502,922,290.46	24.3%	1,570,279,262.94
01120000000	State House of Assembly	9,681,940,982.36	2,785,484,609.93	3,242,897,429.96	33.5%	6,439,043,552.40
011200300100	The Legislature/ State House of Assembly	9,337,350,046.33	2,773,944,004.84	3,211,067,384.68	34.4%	6,126,282,661.65
011200400100	House of Assembly Service Commission	344,590,936.03	11,540,605.09	31,830,045.28	9.2%	312,760,890.75
01230000000	Ministry of Information and Mass Mobilization	1,556,787,921.83	156,776,520.07	481,578,871.17	30.9%	1,075,209,050.66
012300100100	Ministry of Information and Mass Mobilization	293,020,758.63	24,753,746.09	70,069,784.04	23.9%	222,950,974.59
012300100200	Oyo State Signage and Advertisement Agency	119,612,560.00	10,748,147.35	27,867,493.56	23.3%	91,745,066.44
012300300100	Broadcasting Corporation of Oyo State	907,667,051.20	116,398,155.60	374,734,426.78	41.3%	532,932,624.42
012301300100	Government Printing Press	236,487,552.00	4,876,471.03	8,907,166.79	3.8%	227,580,385.21
01250000000	Office of the Head of Service	1,761,000,000.00	370,379,339.25	492,046,524.95	27.9%	1,268,953,475.05
012500100100	Office of the Head of Service	1,761,000,000.00	370,379,339.25	492,046,524.95	27.9%	1,268,953,475.05
01270000000	Ministry of Establishments and Training	10,654,949,569.20	1,284,427,683.27	2,638,123,033.88	24.8%	8,016,826,535.32
012700100100	Ministry of Establishments and Training	10,579,949,569.20	1,277,066,364.52	2,630,761,715.13	24.9%	7,949,187,854.07
012700200100	Simeon Adebayo Staff Development Centre	75,000,000.00	7,361,318.75	7,361,318.75	9.8%	67,638,681.25
01400000000	Office of the Auditor - General	735,164,341.60	76,963,236.26	212,116,219.65	28.9%	523,048,121.95
014000100100	Office of the Auditor - General for State	405,429,099.00	48,765,814.94	116,539,290.04	28.7%	288,889,808.96
014000200100	Office of the Auditor - General for Local Govt	276,735,242.60	25,553,852.93	90,292,615.81	32.6%	186,442,626.79
014000300100	Audit Service Commission	53,000,000.00	2,643,568.39	5,284,313.80	10.0%	47,715,686.20
01470000000	Civil Service Commission	220,500,000.00	57,040,068.35	96,847,343.12	43.9%	123,652,656.88
014700100100	Civil Service Commission	220,500,000.00	57,040,068.35	96,847,343.12	43.9%	123,652,656.88
01480000000	Oyo State Independent Electoral Commission	3,149,178,145.60	6,136,013.67	1,017,264,761.87	32.3%	2,131,913,383.73
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	3,149,178,145.60	6,136,013.67	1,017,264,761.87	32.3%	2,131,913,383.73
01650000000	Public Corporations' Commission	112,834,992.16	4,058,744.51	11,860,337.06	10.5%	100,974,655.10
016500100100	Public Corporations' Commission	112,834,992.16	4,058,744.51	11,860,337.06	10.5%	100,974,655.10

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	175,732,014,726.46	27,543,540,669.98	126,038,261,367.77	71.7%	49,693,753,358.70
02150000000	Ministry of Agriculture & Natural Resources	15,898,708,031.80	654,935,640.46	2,898,741,518.59	18.2%	12,999,966,513.21
021500100100	Ministry of Agriculture & Natural Resources	2,195,343,337.20	248,090,634.76	1,204,811,836.10	54.9%	990,531,501.10
021500100200	Tree Crops Development Unit	154,700,000.00	496,553.25	665,790.50	0.4%	154,034,209.50
021510200100	Oyo State Agribusiness Development Agency	9,368,769,259.60	22,105,048.63	485,726,995.92	5.2%	8,883,042,263.68
021502100100	Oyo State College of Agriculture and Technology, Igbورا	2,450,000,000.00	370,121,307.97	1,065,830,767.91	43.5%	1,384,169,232.09
021511200100	Agric Credit Corporation	1,729,895,435.00	14,122,095.85	141,706,128.16	8.2%	1,588,189,306.84
02200000000	Ministry of Finance	64,154,697,451.01	15,421,422,569.00	49,484,337,858.21	77.1%	14,670,359,592.80
022000100100	Ministry of Finance	38,832,966,344.29	9,713,642,827.90	29,935,757,869.44	77.1%	8,897,208,474.85
022000700100	Office of Accountant - General	1,730,902,468.40	101,105,782.73	813,351,269.42	47.0%	917,551,198.98
022000800100	Oyo State Internal Revenue	868,178,903.40	203,237,871.17	317,685,811.76	36.6%	550,493,091.64
022001400100	Special Grade	4,186,333,511.52	381,130,359.73	1,181,818,899.24	28.2%	3,004,514,612.28
022000900100	Community and Social Development Authority (CSDA)	270,600,000.00	-	-	0.0%	270,600,000.00
022003500100	Oyo State Pension's Board	18,065,716,223.40	5,008,955,727.47	17,219,017,165.81	95.3%	846,699,057.59
022003600100	Gaming Board	200,000,000.00	13,350,000.00	16,706,842.54	8.4%	183,293,157.46
02380000000	Ministry of Budget & Economic Planning	5,067,376,748.00	400,658,769.99	774,793,144.94	15.3%	4,292,583,603.06
023800100100	Ministry of Budget & Economic Planning	4,790,000,000.00	352,622,781.74	688,189,231.38	14.4%	4,101,810,768.62
023800200100	Bureau of Statistics	217,376,748.00	22,848,488.25	61,243,456.81	28.2%	156,133,291.19
023800300200	YESSO World-Bank Assisted Programme	60,000,000.00	25,187,500.00	25,360,456.75	42.3%	34,639,543.25
02220000000	Ministry of Trade, Industry, Investment and Coop.	8,330,173,365.40	135,130,212.81	941,923,903.88	11.3%	7,388,249,461.52
022200100100	Ministry of Trade, Industry, Investment and Coop.	1,014,002,581.40	45,580,440.07	164,746,432.23	16.2%	849,256,149.17
02221100100	Oyo State Investment, PPP Agency	7,316,170,784.00	89,549,772.74	777,177,471.65	10.6%	6,538,993,312.35
02340000000	Ministry of Public Works, Infrastructure and Transport	63,478,594,317.60	7,331,360,386.58	60,790,705,648.19	95.8%	2,687,888,669.41
023400100100	Ministry of Public Works, Infrastructure and Transport	60,579,545,910.80	6,649,514,348.91	59,831,081,806.62	98.8%	748,464,104.18
023400400100	Oyo State Road Maintenance Agency	2,122,478,258.00	517,887,295.88	639,964,127.73	30.2%	1,482,514,130.27
023405500100	Traffic Management Authority	776,570,148.80	163,958,741.78	319,659,713.84	41.2%	456,910,434.96
02330000000	Ministry of Energy & Mineral Resources	11,140,949,449.48	3,367,563,599.33	10,300,537,450.60	92.5%	840,411,998.88
023300100100	Ministry of Energy & Mineral Resources	10,287,227,686.20	3,348,799,175.28	10,212,450,129.92	99.3%	74,777,556.28
023300100200	Rural Electrification Board	550,503,702.28	8,535,429.20	21,684,378.05	3.9%	528,819,324.23
023305100200	Solid minerals Development Agency	303,218,061.00	10,228,994.85	66,402,942.63	21.9%	236,815,118.37
02560000000	Ministry of Culture and Tourism	1,860,110,787.37	50,627,494.12	224,962,880.67	12.1%	1,635,147,906.70
025600100100	Ministry of Culture and Tourism	1,334,979,241.37	38,760,675.27	203,266,016.55	15.2%	1,131,713,224.82
025600200100	Oyo State Council of Art and Culture	325,131,546.00	11,866,818.85	21,696,864.12	6.7%	303,434,681.88
025600300100	Oyo State Tourism Board	200,000,000.00	-	-	0.0%	200,000,000.00
02600000000	Ministry of Lands, Housing & Urban Development	5,801,404,575.80	181,841,997.70	622,258,962.68	10.7%	5,179,145,613.12
026000100100	Ministry of Lands, Housing & Urban Development	1,785,197,617.80	117,623,630.08	441,771,125.43	24.7%	1,343,426,492.37
026000200100	Office of the Surveyor- General	334,548,956.40	18,460,212.48	42,853,371.83	12.8%	291,695,584.57
026000300100	Oyo State Housing Corporation	3,681,658,001.60	45,758,155.14	137,634,465.42	3.7%	3,544,023,536.18
03000000000	Law and Justice Sector	12,122,521,978.80	851,230,342.87	4,094,977,797.03	33.8%	8,027,544,181.77
03180000000	Judicial Council	9,937,150,000.00	746,611,964.29	3,838,481,162.91	38.6%	6,098,668,837.09
031801100100	Judicial Service Commission	2,346,000,000.00	62,861,964.29	151,602,048.88	6.5%	2,194,397,951.12
031805100100	The Judiciary	6,272,000,000.00	543,750,000.00	3,272,579,114.03	52.2%	2,999,420,885.97
031805200100	Customary Court of Appeal	1,225,600,000.00	140,000,000.00	414,300,000.00	33.8%	811,300,000.00
031805500100	Multi Door Court House	93,550,000.00	-	-	0.0%	93,550,000.00
03260000000	Ministry of Justice	2,185,371,978.80	104,618,378.58	256,496,634.12	11.7%	1,928,875,344.68
032600100100	Ministry of Justice	2,185,371,978.80	104,618,378.58	256,496,634.12	11.7%	1,928,875,344.68

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	170,747,327,340.57	17,417,993,689.57	45,874,593,754.92	26.9%	124,872,733,585.65
05130000000	Ministry of Youth & Sports	4,061,308,079.06	434,653,866.47	1,013,282,144.68	24.9%	3,048,025,934.38
051300100100	Ministry of Youth & Sports	2,196,890,125.60	77,316,650.81	129,643,896.89	5.9%	2,067,246,228.71
051300200100	Shooting Stars Sports Club	858,261,207.27	155,608,450.00	365,608,450.00	42.6%	492,652,757.27
051300300100	Crown Football Club, Ogbomoso	300,000,000.00	45,000,000.00	135,000,000.00	45.0%	165,000,000.00
051305100100	Agency for Youth Development	114,679,988.39	13,828,894.05	37,484,094.46	32.7%	77,195,893.93
051306100100	Oyo State Sports Council	591,476,757.80	142,899,871.61	345,545,703.33	58.4%	245,931,054.47
05140000000	Ministry of Women Affairs and Social Inclusion	1,739,282,718.40	50,646,556.67	212,528,071.32	12.2%	1,526,754,647.08
051400100100	Ministry of Women Affairs and Social Inclusion	1,739,282,718.40	50,646,556.67	212,528,071.32	12.2%	1,526,754,647.08
05170000000	Ministry of Education, Science and Technology	90,754,949,252.68	13,152,079,893.61	34,678,952,135.86	38.2%	56,075,997,116.82
051700100100	Ministry of Education, Science and Technology	12,740,000,000.00	678,670,529.44	1,604,441,336.09	12.6%	11,135,558,663.91
051701000100	Agency for Adult and Non-formal Education	103,740,343.80	21,014,382.84	55,751,542.94	53.7%	47,988,800.86
051700300100	State Universal Basic Education Board	4,476,243,674.24	2,606,211,312.90	2,729,719,101.19	61.0%	1,746,524,573.05
051700800100	Oyo State Library Board	250,112,612.60	14,160,942.20	40,120,772.23	16.0%	209,991,840.37
051701800100	The Polytechnic, Ibadan	4,846,757,333.00	675,120,460.11	2,246,081,380.33	46.3%	2,600,675,952.67
051701800200	Oke-Ogun Polytechnic, Saki	1,972,293,020.00	193,125,244.38	666,655,733.14	33.8%	1,305,637,286.86
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	1,352,736,601.00	165,600,227.31	545,620,681.93	40.3%	807,115,919.07
051701900100	Emmanuel Alayande University of Education, Oyo	7,310,854,740.60	904,101,885.98	2,677,906,539.94	36.6%	4,632,948,200.66
051701900300	Oyo State College of Education, Lanlate	1,536,427,720.00	278,042,609.77	774,689,000.75	50.4%	761,738,719.25
051702100100	Ladoke Akintola University of Technology, Ogbomoso	7,562,000,000.00	989,733,109.20	3,252,369,327.60	43.0%	4,309,630,672.40
051702200100	Technical University	2,500,000,000.00	-	100,000,000.00	4.0%	2,400,000,000.00
051705400200	Teaching Service Commission	1,478,906,747.60	108,125,259.87	489,613,596.40	33.1%	989,293,151.20
051705400300	Teacher's salary (TESCOM)	43,047,949,892.64	6,473,048,601.07	19,385,721,114.69	45.0%	23,662,228,777.95
051705500100	Board for Technical and Vocational Education	456,926,567.20	45,125,328.54	110,262,008.63	24.1%	346,664,558.57
051705600100	Oyo State Scholarship Board	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
05210000000	Ministry of Health	42,690,559,023.90	3,256,333,413.46	8,857,000,974.94	20.7%	33,833,558,048.96
052100100100	Ministry of Health	23,321,227,000.00	279,109,586.32	447,144,200.71	1.9%	22,874,082,799.29
052100200100	Hospitals Management Board	9,970,000,000.00	1,928,908,739.32	5,730,005,884.74	57.5%	4,239,994,115.26
052100300100	Oyo State Primary Health Care Development Agency	3,878,641,717.60	64,481,281.84	146,749,461.48	3.8%	3,731,892,256.12
052100400100	Oyo State Health Insurance Agency	92,564,179.40	13,504,160.92	53,284,730.33	57.6%	39,279,449.07
052100600100	Lautech Teaching Hospital, Ogbomoso	4,571,694,047.70	880,422,241.55	2,240,740,724.64	49.0%	2,330,953,323.07
052100500100	Oyo State College of Nursing and Midwifery	516,052,256.80	49,782,783.82	129,327,802.43	25.1%	386,724,454.37
052100700100	College of Health Science and Technology, Eleyele, Ibadan	340,379,822.40	40,124,619.69	109,748,170.61	32.2%	230,631,651.79
05350000000	Ministry of Environment and Natural Resources	31,180,792,901.33	482,351,697.87	1,014,923,759.16	3.3%	30,165,869,142.17
053500100100	Ministry of Environment and Natural Resources	2,402,701,749.20	299,442,791.86	542,651,838.01	22.6%	1,860,049,911.19
053500200100	Solid Waste Management Authority	175,000,000.00	30,830,000.00	50,905,000.00	29.1%	124,095,000.00
053501500100	Ibadan Urban Flood Management Project	26,281,991,152.13	33,394,736.46	51,174,836.46	0.2%	26,230,816,315.67
053510300100	Water Corporation of Oyo State	2,194,000,000.00	118,684,169.55	366,673,585.19	16.7%	1,827,326,414.81
053510400100	Rural Water and Sanitation Agency	127,100,000.00	-	3,518,499.50	2.8%	123,581,500.50
05510000000	Ministry of Local Government & Chieftaincy Matters	320,435,365.20	41,928,261.49	97,906,668.96	30.6%	222,528,696.24
055100100100	Ministry of Local Government & Chieftaincy Matters	320,435,365.20	41,928,261.49	97,906,668.96	30.6%	222,528,696.24

Table 5: Personnel Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	132,673,310,574.17	23,842,014,889.67	71,554,709,572.31	53.9%	61,118,601,001.86
01000000000	Administrative Sector	15,055,262,844.00	2,356,286,442.65	5,778,239,920.16	38.4%	9,277,022,923.84
01110000000	Office of the Executive Governor	2,514,527,271.41	625,768,925.26	1,981,635,590.64	78.8%	532,891,680.77
011100100100	Office of the Executive Governor	707,579,201.00	152,387,819.36	425,665,999.32	60.2%	281,913,201.68
011100700100	Fire Service Agency	238,000,000.00	76,686,312.00	172,558,112.19	72.5%	65,441,887.81
011100300100	Amotekun Corps	1,287,733,508.57	326,391,153.44	1,197,804,198.21	93.0%	89,929,310.36
011100900100	OYO STATE ANTICORRUPTION AGENCY	281,214,561.84	70,303,640.46	185,607,280.92	66.0%	95,607,280.92
01640000000	Ministry of Special Duties	56,951,553.40	12,129,292.01	32,345,311.51	56.8%	24,606,241.89
016400100100	Ministry of Special Duties	56,951,553.40	12,129,292.01	32,345,311.51	56.8%	24,606,241.89
01120000000	State House of Assembly	627,227,542.36	82,050,888.99	228,253,190.54	36.4%	398,974,351.82
011200300100	The Legislature/ State House of Assembly	540,136,606.33	70,510,283.90	196,423,145.26	36.4%	343,713,461.07
011200400100	House of Assembly Service Commission	87,090,936.03	11,540,605.09	31,830,045.28	36.5%	55,260,890.75
01230000000	Ministry of Information and Mass Mobilization	776,059,921.83	155,955,124.77	478,005,475.87	61.6%	298,054,445.96
012300100100	Ministry of Information and Mass Mobilization	133,020,758.63	24,082,750.79	66,646,788.74	50.1%	66,373,969.89
012300100200	Oyo State Signage and Advertisement Agency	62,622,560.00	10,748,147.35	27,867,493.56	44.5%	34,755,066.44
012300300100	Broadcasting Corporation of Oyo State	557,667,051.20	116,398,155.60	374,734,426.78	67.2%	182,932,624.42
012301300100	Government Printing Press	22,749,552.00	4,726,071.03	8,756,766.79	38.5%	13,992,785.21
01250000000	Office of the Head of Service	331,000,000.00	104,162,001.08	188,476,613.41	56.9%	142,523,386.59
012500100100	Office of the Head of Service	331,000,000.00	104,162,001.08	188,476,613.41	56.9%	142,523,386.59
01270000000	Ministry of Establishments and Training	10,174,949,569.20	1,274,987,696.03	2,586,264,175.22	25.4%	7,588,685,393.98
012700100100	Ministry of Establishments and Training	10,174,949,569.20	1,274,987,696.03	2,586,264,175.22	25.4%	7,588,685,393.98
01400000000	Office of the Auditor - General	438,680,341.60	73,167,887.98	207,048,398.57	47.2%	231,631,943.03
014000100100	Office of the Auditor - General for State	260,429,099.00	45,606,498.57	112,754,027.25	43.3%	147,675,071.75
014000200100	Office of the Auditor - General for Local Govt	154,251,242.60	25,553,852.93	90,134,615.81	58.4%	64,116,626.79
014000300100	Audit Service Commission	24,000,000.00	2,007,536.48	4,159,755.51	17.3%	19,840,244.49
01470000000	Civil Service Commission	70,000,000.00	17,869,868.35	47,666,065.47	68.1%	22,333,934.53
014700100100	Civil Service Commission	70,000,000.00	17,869,868.35	47,666,065.47	68.1%	22,333,934.53
01480000000	Oyo State Independent Electoral Commission	31,178,145.60	6,136,013.67	16,684,761.87	53.5%	14,493,383.73
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	31,178,145.60	6,136,013.67	16,684,761.87	53.5%	14,493,383.73
01650000000	Public Corporations' Commission	34,688,498.60	4,058,744.51	11,860,337.06	34.2%	22,828,161.54
016500100100	Public Corporations' Commission	34,688,498.60	4,058,744.51	11,860,337.06	34.2%	22,828,161.54
02000000000	Economic Sector	29,273,141,060.57	6,779,886,794.81	22,210,577,251.61	75.9%	7,062,563,808.96
02150000000	Ministry of Agriculture & Natural Resources	3,221,745,631.80	591,415,033.01	1,692,904,639.02	52.5%	1,528,840,992.78
021500100100	Ministry of Agriculture & Natural Resources	1,095,343,337.20	195,265,944.76	568,900,644.65	51.9%	526,442,692.55
021510200100	Oyo State Agribusiness Development Agency	112,681,259.60	12,605,048.63	35,837,536.92	31.8%	76,843,722.68
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,950,000,000.00	370,121,307.97	1,051,070,767.91	53.9%	898,929,232.09
021511200100	Agric Credit Corporation	63,721,035.00	13,422,731.65	37,095,689.54	58.2%	26,625,345.46
02200000000	Ministry of Finance	23,003,700,296.12	5,562,492,883.92	18,906,936,991.13	82.2%	4,096,763,304.99
022000100100	Ministry of Finance	258,893,189.40	24,670,984.82	162,067,974.67	62.6%	96,825,214.73
022000700100	Office of Accountant - General	334,402,468.40	83,334,480.73	165,934,468.65	49.6%	168,467,999.75
022000800100	Oyo State Internal Revenue	184,354,903.40	64,401,331.17	178,526,851.76	96.8%	5,828,051.64
022001400100	Special Grade	4,186,333,511.52	381,130,359.73	1,181,818,899.24	28.2%	3,004,514,612.28
022003500100	Oyo State Pension's Board	18,039,716,223.40	5,008,955,727.47	17,218,588,796.81	95.4%	821,127,426.59

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Budget & Economic Planning	237,376,748.00	48,134,244.17	137,309,597.75	57.8%	100,067,150.25
023800100100	Ministry of Budget & Economic Planning	140,000,000.00	25,622,463.92	76,552,848.94	54.7%	63,447,151.06
023800200100	Bureau of Statistics	97,376,748.00	22,511,780.25	60,756,748.81	62.4%	36,619,999.19
022200000000	Ministry of Trade, Industry, Investment and Coop.	223,357,254.40	50,639,093.48	136,474,465.99	61.1%	86,882,788.41
022200100100	Ministry of Trade, Industry, Investment and Coop.	197,686,581.40	45,580,440.07	123,206,932.23	62.3%	74,479,649.17
02221100100	Oyo State Investment, PPP Agency	25,670,673.00	5,058,653.41	13,267,533.76	51.7%	12,403,139.24
023400000000	Ministry of Public Works, Infrastructure and Transport	1,090,594,317.60	297,458,055.80	651,680,617.62	59.8%	438,913,699.98
023400100100	Ministry of Public Works, Infrastructure and Transport	519,545,910.80	119,438,201.46	321,020,674.93	61.8%	198,525,235.87
023400400100	Oyo State Road Maintenance Agency	62,478,258.00	15,051,050.02	40,247,053.41	64.4%	22,231,204.59
023405500100	Traffic Management Authority	508,570,148.80	162,968,804.31	290,412,889.28	57.1%	218,157,259.52
023300000000	Ministry of Energy & Mineral Resources	130,351,449.48	34,234,427.92	95,907,144.52	73.6%	34,444,304.96
023300100100	Ministry of Energy & Mineral Resources	69,107,686.20	17,101,210.31	46,154,293.09	66.8%	22,953,393.11
023300100200	Rural Electrification Board	25,025,702.28	7,429,692.60	20,578,641.45	82.2%	4,447,060.83
023305100200	Solid minerals Development Agency	36,218,061.00	9,703,525.01	29,174,209.98	80.6%	7,043,851.02
025600000000	Ministry of Culture and Tourism	110,110,787.37	20,226,994.62	44,091,678.45	40.0%	66,019,108.92
025600100100	Ministry of Culture and Tourism	34,979,241.37	8,760,675.52	23,266,016.55	66.5%	11,713,224.82
025600200100	Oyo State Council of Art and Culture	75,131,546.00	11,466,319.35	20,825,661.90	27.7%	54,305,884.10
026000000000	Ministry of Lands ,Housing & Urban Development	1,255,904,575.80	175,286,061.90	545,272,117.13	43.4%	710,632,458.67
026000100100	Ministry of Lands ,Housing & Urban Development	835,197,617.80	111,225,773.03	364,942,358.63	43.7%	470,255,259.17
026000200100	Office of the Surveyor- General	66,048,956.40	18,302,133.73	42,695,293.08	64.6%	23,353,663.32
026000300100	Oyo State Housing Corporation	354,658,001.60	45,758,155.14	137,634,465.42	38.8%	217,023,536.18
030000000000	Law and Justice Sector	5,828,971,978.80	783,244,785.62	2,487,321,584.70	42.7%	3,341,650,394.10
031800000000	Judicial Council	5,453,600,000.00	725,844,025.79	2,325,755,375.35	42.6%	3,127,844,624.65
031801100100	Judicial Service Commission	1,976,000,000.00	62,094,025.79	139,562,251.47	7.1%	1,836,437,748.53
031805100100	The Judiciary	2,772,000,000.00	543,750,000.00	1,791,893,123.88	64.6%	980,106,876.12
031805200100	Customary Court of Appeal	705,600,000.00	120,000,000.00	394,300,000.00	55.9%	311,300,000.00
032600000000	Ministry of Justice	375,371,978.80	57,400,759.83	161,566,209.35	43.0%	213,805,769.45
032600100100	Ministry of Justice	375,371,978.80	57,400,759.83	161,566,209.35	43.0%	213,805,769.45
050000000000	Social Sector	82,515,934,690.80	13,922,596,866.59	41,078,570,815.84	49.8%	41,437,363,874.96
051300000000	Ministry of Youth & Sports	1,080,061,919.06	276,210,518.72	831,682,314.31	77.0%	248,379,604.75
051300100100	Ministry of Youth & Sports	69,455,125.60	16,789,753.06	46,360,516.52	66.7%	23,094,609.08
051300200100	Shooting Stars Sports Club	307,619,207.27	97,000,000.00	307,000,000.00	99.8%	619,207.27
051300300100	Crown Football Club, Ogbomoso	150,000,000.00	45,000,000.00	135,000,000.00	90.0%	15,000,000.00
051305100100	Agency for Youth Development	68,244,828.39	13,278,894.05	36,934,094.46	54.1%	31,310,733.93
051306100100	Oyo State Sports Council	484,742,757.80	104,141,871.61	306,387,703.33	63.2%	178,355,054.47
051400000000	Ministry of Women Affairs and Social Inclusion	237,797,918.40	45,615,524.17	125,242,135.82	52.7%	112,555,782.58
051400100100	Ministry of Women Affairs and Social Inclusion	237,797,918.40	45,615,524.17	125,242,135.82	52.7%	112,555,782.58
051700000000	Ministry of Education, Science and Technology	64,766,089,980.64	10,168,097,233.97	30,718,738,025.78	47.4%	34,047,351,954.86
051700100100	Ministry of Education, Science and Technology	2,240,000,000.00	406,799,477.44	1,154,360,677.54	51.5%	1,085,639,322.46
051701000100	Agency for Adult and Non-formal Education	63,740,343.80	13,309,893.45	35,387,589.25	55.5%	28,352,754.55
051700300100	State Universal Basic Education Board	180,221,402.20	5,425,000.00	69,904,592.34	38.8%	110,316,809.86
051700800100	Oyo State Library Board	100,112,612.60	12,606,636.85	37,191,083.24	37.1%	62,921,529.36
051701800100	The Polytechnic, Ibadan	4,246,757,333.00	675,120,460.11	2,221,081,380.33	52.3%	2,025,675,952.67
051701800200	Oke-Ogun Polytechnic, Saki	1,222,293,020.00	193,125,244.38	641,655,733.14	52.5%	580,637,286.86
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	1,152,736,601.00	165,600,227.31	545,620,681.93	47.3%	607,115,919.07
051701900100	Emmanuel Alayande University of Education,Oyo	4,250,854,740.60	904,101,885.98	2,527,906,539.94	59.5%	1,722,948,200.66
051701900300	Oyo State College of Education, Lanlate	1,436,427,720.00	278,042,609.77	749,689,000.75	52.2%	686,738,719.25
051702100100	Ladoke Akintola University of Technology,Ogbomoso	6,630,000,000.00	989,733,109.20	3,252,369,327.60	49.1%	3,377,630,672.40
051705400200	Teaching Service Commission	66,766,747.60	12,525,259.87	32,012,796.40	47.9%	34,753,951.20
051705400300	Teacher's salary (TESCOM)	42,917,077,892.64	6,473,048,601.07	19,347,763,114.69	45.1%	23,569,314,777.95
051705500100	Board for Technical and Vocational Education	259,101,567.20	38,658,828.54	103,795,508.63	40.1%	155,306,058.57

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	15,170,597,758.30	3,189,547,238.58	8,722,587,669.06	57.5%	6,448,010,089.24
052100100100	Ministry of Health	560,000,000.00	237,097,838.32	357,705,321.71	63.9%	202,294,678.29
052100200100	Hospitals Management Board	9,800,000,000.00	1,911,134,312.44	5,712,231,457.86	58.3%	4,087,768,542.14
052100300100	Oyo State Primary Health Care Development Agency	168,907,452.00	64,481,281.84	146,549,461.48	86.8%	22,357,990.52
052100400100	Oyo State Health Insurance Agency	43,564,179.40	13,504,160.92	33,284,730.33	76.4%	10,279,449.07
052100600100	Lautech Teaching Hospital, Ogbomosho	4,051,694,047.70	880,422,241.55	2,240,740,724.64	55.3%	1,810,953,323.07
052100500100	Oyo State College of Nursing and Midwifery	316,052,256.80	42,782,783.82	122,327,802.43	38.7%	193,724,454.37
052100700100	College of Health Science and Technology, Eleyele, Ibadan	230,379,822.40	40,124,619.69	109,748,170.61	47.6%	120,631,651.79
05350000000	Ministry of Environment and Natural Resources	1,006,701,749.20	201,367,791.86	582,583,704.11	57.9%	424,118,045.09
053500100100	Ministry of Environment and Natural Resources	502,701,749.20	99,442,791.86	275,808,704.11	54.9%	226,893,045.09
053510300100	Water Corporation of Oyo State	504,000,000.00	101,925,000.00	306,775,000.00	60.9%	197,225,000.00
05510000000	Ministry of Local Government & Chieftaincy Matters	254,685,365.20	41,758,559.29	97,736,966.76	38.4%	156,948,398.44
055100100100	Ministry of Local Government & Chieftaincy Matters	254,685,365.20	41,758,559.29	97,736,966.76	38.4%	156,948,398.44

Table 6: Overhead Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	54,119,505,164.77	9,034,278,078.03	30,150,531,249.83	55.7%	23,968,973,914.94
01000000000	Administrative Sector	30,224,970,820.00	4,687,989,363.25	17,809,773,695.20	58.9%	12,415,197,124.80
01110000000	Office of the Executive Governor	22,175,284,740.00	4,170,700,628.01	15,614,154,933.54	70.4%	6,561,129,806.46
011100100100	Office of the Executive Governor	20,000,000,000.00	4,162,259,350.01	15,583,472,548.54	77.9%	4,416,527,451.46
011100700100	Fire Service Agency	500,000,000.00	160,000.00	11,931,107.00	2.4%	488,068,893.00
011100300100	Amotekun Corps	148,500,000.00	-	-	0.0%	148,500,000.00
011100800100	State Emergency Management Authority	9,394,740.00	-	-	0.0%	9,394,740.00
011101000100	Bureau of Public Procurement	276,300,000.00	-	-	0.0%	276,300,000.00
011102000100	Project Monitoring Agency	40,000,000.00	-	-	0.0%	40,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	165,490,000.00	-	-	0.0%	165,490,000.00
011103400100	Sustainable Development Goals	20,600,000.00	-	-	0.0%	20,600,000.00
011101700100	Cabinet & Security Services	700,000,000.00	-	-	0.0%	700,000,000.00
011101900100	Oyo State Persons with Disability Agency	315,000,000.00	8,281,278.00	18,751,278.00	6.0%	296,248,722.00
01640000000	Ministry of Special Duties	1,890,750,000.00	197,844,466.25	470,576,978.95	24.9%	1,420,173,021.05
016400100100	Ministry of Special Duties	1,890,750,000.00	197,844,466.25	470,576,978.95	24.9%	1,420,173,021.05
01120000000	State House of Assembly	2,690,716,480.00	-	311,210,518.48	11.6%	2,379,505,961.52
011200300100	The Legislature/ State House of Assembly	2,500,716,480.00	-	311,210,518.48	12.4%	2,189,505,961.52
011200400100	House of Assembly Service Commission	190,000,000.00	-	-	0.0%	190,000,000.00
01230000000	Ministry of Information and Mass Mobilization	92,434,000.00	821,395.30	3,573,395.30	3.9%	88,860,604.70
012300100100	Ministry of Information and Mass Mobilization	60,000,000.00	670,995.30	3,422,995.30	5.7%	56,577,004.70
012300100200	Oyo State Signage and Advertisement Agency	18,696,000.00	-	-	0.0%	18,696,000.00
012301300100	Government Printing Press	13,738,000.00	150,400.00	150,400.00	1.1%	13,587,600.00
01250000000	Office of the Head of Service	850,000,000.00	266,217,338.17	303,569,911.54	35.7%	546,430,088.46
012500100100	Office of the Head of Service	850,000,000.00	266,217,338.17	303,569,911.54	35.7%	546,430,088.46
01270000000	Ministry of Establishments and Training	255,000,000.00	9,439,987.24	51,858,858.66	20.3%	203,141,141.34
012700100100	Ministry of Establishments and Training	230,000,000.00	2,078,668.49	44,497,539.91	19.3%	185,502,460.09
012700200100	Simeon Adebayo Staff Development Centre	25,000,000.00	7,361,318.75	7,361,318.75	29.4%	17,638,681.25
01400000000	Office of the Auditor - General	127,000,000.00	3,795,348.28	5,067,821.08	4.0%	121,932,178.92
014000100100	Office of the Auditor - General for State	55,000,000.00	3,159,316.37	3,785,262.79	6.9%	51,214,737.21
014000200100	Office of the Auditor - General for Local Govt	60,000,000.00	-	158,000.00	0.3%	59,842,000.00
014000300100	Audit Service Commission	12,000,000.00	636,031.91	1,124,558.29	9.4%	10,875,441.71
01470000000	Civil Service Commission	84,800,000.00	39,170,200.00	49,181,277.65	58.0%	35,618,722.35
014700100100	Civil Service Commission	84,800,000.00	39,170,200.00	49,181,277.65	58.0%	35,618,722.35
01480000000	Oyo State Independent Electoral Commission	2,054,000,000.00	-	1,000,580,000.00	48.7%	1,053,420,000.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	2,054,000,000.00	-	1,000,580,000.00	48.7%	1,053,420,000.00
01650000000	Public Corporations' Commission	4,985,600.00	-	-	0.0%	4,985,600.00
016500100100	Public Corporations' Commission	4,985,600.00	-	-	0.0%	4,985,600.00
02000000000	Economic Sector	16,513,030,344.77	3,741,180,817.00	11,194,841,278.53	67.8%	5,318,189,066.24
02150000000	Ministry of Agriculture & Natural Resources	1,184,462,400.00	63,520,607.45	206,874,065.07	17.5%	977,588,334.93
021500100100	Ministry of Agriculture & Natural Resources	100,000,000.00	52,824,690.00	85,289,164.45	85.3%	14,710,835.55
021500100200	Tree Crops Development Unit	2,200,000.00	496,553.25	665,790.50	30.3%	1,534,209.50
021510200100	Oyo State Agribusiness Development Agency	56,088,000.00	9,500,000.00	16,308,671.50	29.1%	39,779,328.50
021511200100	Agric Credit Corporation	1,026,174,400.00	699,364.20	104,610,438.62	10.2%	921,563,961.38

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022000000000	Ministry of Finance	11,363,899,944.77	3,115,622,264.36	9,918,865,914.79	87.3%	1,445,034,029.98
022000100100	Ministry of Finance	10,108,915,944.77	2,945,664,422.36	9,115,154,942.48	90.2%	993,761,002.29
022000700100	Office of Accountant - General	946,500,000.00	17,771,302.00	647,416,800.77	68.4%	299,083,199.23
022000800100	Oyo State Internal Revenue	167,324,000.00	138,836,540.00	139,158,960.00	83.2%	28,165,040.00
022000900100	Community and Social Development Authority (CSDA)	31,160,000.00	-	-	0.0%	31,160,000.00
022003500100	Oyo State Pension's Board	10,000,000.00	-	428,369.00	4.3%	9,571,631.00
022003600100	Gaming Board	100,000,000.00	13,350,000.00	16,706,842.54	16.7%	83,293,157.46
023800000000	Ministry of Budget & Economic Planning	2,180,000,000.00	327,524,525.82	612,483,547.19	28.1%	1,567,516,452.81
023800100100	Ministry of Budget & Economic Planning	2,150,000,000.00	327,000,317.82	611,636,382.44	28.4%	1,538,363,617.56
023800200100	Bureau of Statistics	20,000,000.00	336,708.00	486,708.00	2.4%	19,513,292.00
023800300200	YESSO World-Bank Assisted Programme	10,000,000.00	187,500.00	360,456.75	3.6%	9,639,543.25
022200000000	Ministry of Trade, Industry, Investment and Coop.	136,316,000.00	-	22,336,422.50	16.4%	113,979,577.50
022200100100	Ministry of Trade, Industry, Investment and Coop.	36,316,000.00	-	192,000.00	0.5%	36,124,000.00
022211100100	Oyo State Investment, PPP Agency	100,000,000.00	-	22,144,422.50	22.1%	77,855,577.50
023400000000	Ministry of Public Works, Infrastructure and Transport	202,000,000.00	1,327,115.47	29,618,872.89	14.7%	172,381,127.11
023400100100	Ministry of Public Works, Infrastructure and Transport	60,000,000.00	-	167,377.50	0.3%	59,832,622.50
023400400100	Oyo State Road Maintenance Agency	60,000,000.00	337,178.00	337,178.00	0.6%	59,662,822.00
023405500100	Traffic Management Authority	82,000,000.00	989,937.47	29,114,317.39	35.5%	52,885,682.61
023300000000	Ministry of Energy & Mineral Resources	306,352,000.00	197,297,225.65	206,767,075.12	67.5%	99,584,924.88
023300100100	Ministry of Energy & Mineral Resources	218,120,000.00	195,666,019.21	200,457,605.87	91.9%	17,662,394.13
023300100200	Rural Electrification Board	56,232,000.00	1,105,736.60	1,105,736.60	2.0%	55,126,263.40
023305100200	Solid minerals Development Agency	32,000,000.00	525,469.84	5,203,732.65	16.3%	26,796,267.35
025600000000	Ministry of Culture and Tourism	650,000,000.00	30,400,499.50	180,871,202.22	27.8%	469,128,797.78
025600100100	Ministry of Culture and Tourism	500,000,000.00	30,000,000.00	180,000,000.00	36.0%	320,000,000.00
025600200100	Oyo State Council of Art and Culture	50,000,000.00	400,499.50	871,202.22	1.7%	49,128,797.78
025600300100	Oyo State Tourism Board	100,000,000.00	-	-	0.0%	100,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	490,000,000.00	5,488,578.75	17,024,178.75	3.5%	472,975,821.25
026000100100	Ministry of Lands ,Housing & Urban Development	150,000,000.00	5,330,500.00	16,866,100.00	11.2%	133,133,900.00
026000200100	Office of the Surveyor- General	90,000,000.00	158,078.75	158,078.75	0.2%	89,841,921.25
026000300100	Oyo State Housing Corporation	250,000,000.00	-	-	0.0%	250,000,000.00
030000000000	Law and Justice Sector	1,661,160,000.00	67,985,557.25	93,249,700.11	5.6%	1,567,910,299.89
031800000000	Judicial Council	351,160,000.00	20,767,938.50	32,039,797.41	9.1%	319,120,202.59
031801100100	Judicial Service Commission	120,000,000.00	767,938.50	12,039,797.41	10.0%	107,960,202.59
031805200100	Customary Court of Appeal	170,000,000.00	20,000,000.00	20,000,000.00	11.8%	150,000,000.00
031805500100	Multi Door Court House	61,160,000.00	-	-	0.0%	61,160,000.00
032600000000	Ministry of Justice	1,310,000,000.00	47,217,618.75	61,209,902.70	4.7%	1,248,790,097.30
032600100100	Ministry of Justice	1,310,000,000.00	47,217,618.75	61,209,902.70	4.7%	1,248,790,097.30
050000000000	Social Sector	5,720,344,000.00	537,122,340.53	1,052,666,575.99	18.4%	4,667,677,424.01
051300000000	Ministry of Youth & Sports	1,468,686,000.00	158,443,347.75	181,599,830.37	12.4%	1,287,086,169.63
051300100100	Ministry of Youth & Sports	1,028,044,000.00	60,526,897.75	83,283,380.37	8.1%	944,760,619.63
051300200100	Shooting Stars Sports Club	250,642,000.00	58,608,450.00	58,608,450.00	23.4%	192,033,550.00
051300300100	Crown Football Club, Ogbomosho	95,000,000.00	-	-	0.0%	95,000,000.00
051305100100	Agency for Youth Development	20,000,000.00	550,000.00	550,000.00	2.8%	19,450,000.00
051306100100	Oyo State Sports Council	75,000,000.00	38,758,000.00	39,158,000.00	52.2%	35,842,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs and Social Inclusion	1,151,484,800.00	5,031,032.50	87,285,935.50	7.6%	1,064,198,864.50
051400100100	Ministry of Women Affairs and Social Inclusion	1,151,484,800.00	5,031,032.50	87,285,935.50	7.6%	1,064,198,864.50
05170000000	Ministry of Education, Science and Technology	2,197,836,000.00	242,467,346.74	523,888,397.18	23.8%	1,673,947,602.82
051700100100	Ministry of Education, Science and Technology	474,500,000.00	226,093,052.00	404,302,658.55	85.2%	70,197,341.45
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	7,704,489.39	8,461,553.69	42.3%	11,538,446.31
051700300100	State Universal Basic Education Board	300,000,000.00	549,000.00	59,577,195.95	19.9%	240,422,804.05
051700800100	Oyo State Library Board	50,000,000.00	1,554,305.35	2,929,688.99	5.9%	47,070,311.01
051705400200	Teaching Service Commission	110,000,000.00	100,000.00	4,192,800.00	3.8%	105,807,200.00
051705400300	Teacher's salary (TESCOM)	130,872,000.00	-	37,958,000.00	29.0%	92,914,000.00
051705500100	Board for Technical and Vocational Education	12,464,000.00	6,466,500.00	6,466,500.00	51.9%	5,997,500.00
051705600100	Oyo State Scholarship Board	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
05210000000	Ministry of Health	362,987,200.00	66,786,174.88	90,799,740.38	25.0%	272,187,459.62
052100100100	Ministry of Health	84,132,000.00	42,011,748.00	65,825,313.50	78.2%	18,306,686.50
052100200100	Hospitals Management Board	120,000,000.00	17,774,426.88	17,774,426.88	14.8%	102,225,573.12
052100300100	Oyo State Primary Health Care Development Agency	9,855,200.00	-	200,000.00	2.0%	9,655,200.00
052100400100	Oyo State Health Insurance Agency	9,000,000.00	-	-	0.0%	9,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	100,000,000.00	7,000,000.00	7,000,000.00	7.0%	93,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	40,000,000.00	-	-	0.0%	40,000,000.00
05350000000	Ministry of Environment and Natural Resources	529,100,000.00	64,224,736.46	168,922,970.36	31.9%	360,177,029.64
053500100100	Ministry of Environment and Natural Resources	150,000,000.00	-	66,843,133.90	44.6%	83,156,866.10
053500200100	Solid Waste Management Authority	175,000,000.00	30,830,000.00	50,905,000.00	29.1%	124,095,000.00
053501500100	Ibadan Urban Flood Management Project	100,000,000.00	33,394,736.46	51,174,836.46	51.2%	48,825,163.54
053510300100	Water Corporation of Oyo State	100,000,000.00	-	-	0.0%	100,000,000.00
053510400100	Rural Water and Sanitation Agency	4,100,000.00	-	-	0.0%	4,100,000.00
05510000000	Ministry of Local Government & Chieftaincy Matters	10,250,000.00	169,702.20	169,702.20	1.7%	10,080,297.80
055100100100	Ministry of Local Government & Chieftaincy Matters	10,250,000.00	169,702.20	169,702.20	1.7%	10,080,297.80

Table 7: Capital Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	224,909,402,809.45	19,827,155,388.94	88,112,141,958.37	39.2%	136,797,260,851.08
01000000000	Administrative Sector	34,565,780,838.56	6,695,126,164.38	11,311,295,517.50	32.7%	23,254,485,321.06
01110000000	Office of the Executive Governor	25,210,644,985.00	3,991,692,443.44	8,607,861,796.56	34.1%	16,602,783,188.44
011100100100	Office of the Executive Governor	21,025,000,000.00	3,991,692,443.44	8,607,861,796.56	40.9%	12,417,138,203.44
011100700100	Fire Service Agency	1,339,000,000.00	-	-	0.0%	1,339,000,000.00
011100300100	Amotekun Corps	155,000,000.00	-	-	0.0%	155,000,000.00
011100800100	State Emergency Management Authority	66,320,985.00	-	-	0.0%	66,320,985.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	600,000,000.00	-	-	0.0%	600,000,000.00
011101000100	Bureau of Public Procurement	83,500,000.00	-	-	0.0%	83,500,000.00
011102000100	Project Monitoring Agency	100,000,000.00	-	-	0.0%	100,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	62,484,000.00	-	-	0.0%	62,484,000.00
011103400100	Sustainable Development Goals	803,000,000.00	-	-	0.0%	803,000,000.00
011101700100	Cabinet & Security Services	483,840,000.00	-	-	0.0%	483,840,000.00
011101900100	Oyo State Persons with Disability Agency	492,500,000.00	-	-	0.0%	492,500,000.00
01640000000	Ministry of Special Duties	125,500,000.00	-	-	0.0%	125,500,000.00
016400100100	Ministry of Special Duties	125,500,000.00	-	-	0.0%	125,500,000.00
01120000000	State House of Assembly	6,363,996,960.00	2,703,433,720.94	2,703,433,720.94	42.5%	3,660,563,239.06
011200300100	The Legislature/ State House of Assembly	6,296,496,960.00	2,703,433,720.94	2,703,433,720.94	42.9%	3,593,063,239.06
011200400100	House of Assembly Service Commission	67,500,000.00	-	-	0.0%	67,500,000.00
01230000000	Ministry of Information and Mass Mobilization	688,294,000.00	-	-	0.0%	688,294,000.00
012300100100	Ministry of Information and Mass Mobilization	100,000,000.00	-	-	0.0%	100,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	38,294,000.00	-	-	0.0%	38,294,000.00
012300300100	Broadcasting Corporation of Oyo State	350,000,000.00	-	-	0.0%	350,000,000.00
012301300100	Government Printing Press	200,000,000.00	-	-	0.0%	200,000,000.00
01250000000	Office of the Head of Service	580,000,000.00	-	-	0.0%	580,000,000.00
012500100100	Office of the Head of Service	580,000,000.00	-	-	0.0%	580,000,000.00
01270000000	Ministry of Establishments and Training	225,000,000.00	-	-	0.0%	225,000,000.00
012700100100	Ministry of Establishments and Training	175,000,000.00	-	-	0.0%	175,000,000.00
012700200100	Simeon Adebo Staff Development Centre	50,000,000.00	-	-	0.0%	50,000,000.00
01400000000	Office of the Auditor - General	169,484,000.00	-	-	0.0%	169,484,000.00
014000100100	Office of the Auditor - General for State	90,000,000.00	-	-	0.0%	90,000,000.00
014000200100	Office of the Auditor - General for Local Govt	62,484,000.00	-	-	0.0%	62,484,000.00
014000300100	Audit Service Commission	17,000,000.00	-	-	0.0%	17,000,000.00
01470000000	Civil Service Commission	65,700,000.00	-	-	0.0%	65,700,000.00
014700100100	Civil Service Commission	65,700,000.00	-	-	0.0%	65,700,000.00
01480000000	Oyo State Independent Electoral Commission	1,064,000,000.00	-	-	0.0%	1,064,000,000.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	1,064,000,000.00	-	-	0.0%	1,064,000,000.00
01650000000	Public Corporations' Commission	73,160,893.56	-	-	0.0%	73,160,893.56
016500100100	Public Corporations' Commission	73,160,893.56	-	-	0.0%	73,160,893.56

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	103,925,843,321.12	10,292,143,742.11	72,019,380,565.56	69.3%	31,906,462,755.56
02150000000	Ministry of Agriculture & Natural Resources	11,492,500,000.00	-	998,962,814.50	8.7%	10,493,537,185.50
021500100100	Ministry of Agriculture & Natural Resources	1,000,000,000.00	-	550,622,027.00	55.1%	449,377,973.00
021500100200	Tree Crops Development Unit	152,500,000.00	-	-	0.0%	152,500,000.00
021510200100	Oyo State Agribusiness Development Agency	9,200,000,000.00	-	433,580,787.50	4.7%	8,766,419,212.50
021502100100	Oyo State College of Agriculture and Technology, Igboora	500,000,000.00	-	14,760,000.00	3.0%	485,240,000.00
021511200100	Agric Credit Corporation	640,000,000.00	-	-	0.0%	640,000,000.00
02200000000	Ministry of Finance	3,767,097,210.12	12,978,104.66	45,072,680.23	1.2%	3,722,024,529.89
022000100100	Ministry of Finance	2,445,157,210.12	12,978,104.66	45,072,680.23	1.8%	2,400,084,529.89
022000700100	Office of Accountant - General	450,000,000.00	-	-	0.0%	450,000,000.00
022000800100	Oyo State Internal Revenue	516,500,000.00	-	-	0.0%	516,500,000.00
022000900100	Community and Social Development Authority (CSDA)	239,440,000.00	-	-	0.0%	239,440,000.00
022003500100	Oyo State Pension's Board	16,000,000.00	-	-	0.0%	16,000,000.00
022003600100	Gaming Board	100,000,000.00	-	-	0.0%	100,000,000.00
02380000000	Ministry of Budget & Economic Planning	2,650,000,000.00	25,000,000.00	25,000,000.00	0.9%	2,625,000,000.00
023800100100	Ministry of Budget & Economic Planning	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
023800200100	Bureau of Statistics	100,000,000.00	-	-	0.0%	100,000,000.00
023800300200	YESSO World-Bank Assisted Programme	50,000,000.00	25,000,000.00	25,000,000.00	50.0%	25,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	7,970,500,111.00	84,491,119.33	783,113,015.39	9.8%	7,187,387,095.61
022200100100	Ministry of Trade, Industry, Investment and Coop.	780,000,000.00	-	41,347,500.00	5.3%	738,652,500.00
022211100100	Oyo State Investment, PPP Agency	7,190,500,111.00	84,491,119.33	741,765,515.39	10.3%	6,448,734,595.61
02340000000	Ministry of Public Works, Infrastructure and Transport	62,186,000,000.00	7,032,575,215.31	60,109,406,157.68	96.7%	2,076,593,842.32
023400100100	Ministry of Public Works, Infrastructure and Transport	60,000,000,000.00	6,530,076,147.45	59,509,893,754.19	99.2%	490,106,245.81
023400400100	Oyo State Road Maintenance Agency	2,000,000,000.00	502,499,067.86	599,379,896.32	30.0%	1,400,620,103.68
023405500100	Traffic Management Authority	186,000,000.00	-	132,507.17	0.1%	185,867,492.83
02330000000	Ministry of Energy & Mineral Resources	10,704,246,000.00	3,136,031,945.76	9,997,863,230.96	93.4%	706,382,769.04
023300100100	Ministry of Energy & Mineral Resources	10,000,000,000.00	3,136,031,945.76	9,965,838,230.96	99.7%	34,161,769.04
023300100200	Rural Electrification Board	469,246,000.00	-	-	0.0%	469,246,000.00
023305100200	Solid minerals Development Agency	235,000,000.00	-	32,025,000.00	13.6%	202,975,000.00
02560000000	Ministry of Culture and Tourism	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
025600100100	Ministry of Culture and Tourism	800,000,000.00	-	-	0.0%	800,000,000.00
025600200100	Oyo State Council of Art and Culture	200,000,000.00	-	-	0.0%	200,000,000.00
025600300100	Oyo State Tourism Board	100,000,000.00	-	-	0.0%	100,000,000.00
02600000000	Ministry of Lands ,Housing & Urban Development	4,055,500,000.00	1,067,357.05	59,962,666.80	1.5%	3,995,537,333.20
026000100100	Ministry of Lands ,Housing & Urban Development	800,000,000.00	1,067,357.05	59,962,666.80	7.5%	740,037,333.20
026000200100	Office of the Surveyor- General	178,500,000.00	-	-	0.0%	178,500,000.00
026000300100	Oyo State Housing Corporation	3,077,000,000.00	-	-	0.0%	3,077,000,000.00
03000000000	Law and Justice Sector	4,632,390,000.00	-	1,514,406,512.22	32.7%	3,117,983,487.78
03180000000	Judicial Council	4,132,390,000.00	-	1,480,685,990.15	35.8%	2,651,704,009.85
031801100100	Judicial Service Commission	250,000,000.00	-	-	0.0%	250,000,000.00
031805100100	The Judiciary	3,500,000,000.00	-	1,480,685,990.15	42.3%	2,019,314,009.85
031805200100	Customary Court of Appeal	350,000,000.00	-	-	0.0%	350,000,000.00
031805500100	Multi Door Court House	32,390,000.00	-	-	0.0%	32,390,000.00
03260000000	Ministry of Justice	500,000,000.00	-	33,720,522.07	6.7%	466,279,477.93
032600100100	Ministry of Justice	500,000,000.00	-	33,720,522.07	6.7%	466,279,477.93

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	81,785,388,649.77	2,839,885,482.45	3,267,059,363.09	4.0%	78,518,329,286.68
05130000000	Ministry of Youth & Sports	1,512,560,160.00	-	-	0.0%	1,512,560,160.00
051300100100	Ministry of Youth & Sports	1,099,391,000.00	-	-	0.0%	1,099,391,000.00
051300200100	Shooting Stars Sports Club	300,000,000.00	-	-	0.0%	300,000,000.00
051300300100	Crown Football Club, Ogbomosho	55,000,000.00	-	-	0.0%	55,000,000.00
051305100100	Agency for Youth Development	26,435,160.00	-	-	0.0%	26,435,160.00
051306100100	Oyo State Sports Council	31,734,000.00	-	-	0.0%	31,734,000.00
05140000000	Ministry of Women Affairs and Social Inclusion	350,000,000.00	-	-	0.0%	350,000,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	350,000,000.00	-	-	0.0%	350,000,000.00
05170000000	Ministry of Education, Science and Technology	23,065,363,272.04	2,623,126,312.90	2,960,028,712.90	12.8%	20,105,334,559.14
051700100100	Ministry of Education, Science and Technology	10,000,000,000.00	22,889,000.00	22,889,000.00	0.2%	9,977,111,000.00
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	-	11,902,400.00	59.5%	8,097,600.00
051700300100	State Universal Basic Education Board	3,996,022,272.04	2,600,237,312.90	2,600,237,312.90	65.1%	1,395,784,959.14
051700800100	Oyo State Library Board	100,000,000.00	-	-	0.0%	100,000,000.00
051701800100	The Polytechnic, Ibadan	600,000,000.00	-	25,000,000.00	4.2%	575,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	750,000,000.00	-	25,000,000.00	3.3%	725,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	200,000,000.00	-	-	0.0%	200,000,000.00
051701900100	Emmanuel Alayande University of Education, Oyo	3,060,000,000.00	-	150,000,000.00	4.9%	2,910,000,000.00
051701900300	Oyo State College of Education, Lanlate	100,000,000.00	-	25,000,000.00	25.0%	75,000,000.00
051702100100	Ladoke Akintola University of Technology, Ogbomosho	932,000,000.00	-	-	0.0%	932,000,000.00
051702200100	Technical University	2,500,000,000.00	-	100,000,000.00	4.0%	2,400,000,000.00
051705400200	Teaching Service Commission	601,980,000.00	-	-	0.0%	601,980,000.00
051705500100	Board for Technical and Vocational Education	185,361,000.00	-	-	0.0%	185,361,000.00
051705600100	Oyo State Scholarship Board	20,000,000.00	-	-	0.0%	20,000,000.00
05210000000	Ministry of Health	27,156,974,065.60	-	43,613,565.50	0.2%	27,113,360,500.10
052100100100	Ministry of Health	22,677,095,000.00	-	23,613,565.50	0.1%	22,653,481,434.50
052100200100	Hospitals Management Board	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	3,699,879,065.60	-	-	0.0%	3,699,879,065.60
052100400100	Oyo State Health Insurance Agency	40,000,000.00	-	20,000,000.00	50.0%	20,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomosho	520,000,000.00	-	-	0.0%	520,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	100,000,000.00	-	-	0.0%	100,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	70,000,000.00	-	-	0.0%	70,000,000.00
05350000000	Ministry of Environment and Natural Resources	29,644,991,152.13	216,759,169.55	263,417,084.69	0.9%	29,381,574,067.44
053500100100	Ministry of Environment and Natural Resources	1,750,000,000.00	200,000,000.00	200,000,000.00	11.4%	1,550,000,000.00
053501500100	Ibadan Urban Flood Management Project	26,181,991,152.13	-	-	0.0%	26,181,991,152.13
053510300100	Water Corporation of Oyo State	1,590,000,000.00	16,759,169.55	59,898,585.19	3.8%	1,530,101,414.81
053510400100	Rural Water and Sanitation Agency	123,000,000.00	-	3,518,499.50	2.9%	119,481,500.50
05510000000	Ministry of Local Government & Chieftaincy Matters	55,500,000.00	-	-	0.0%	55,500,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	55,500,000.00	-	-	0.0%	55,500,000.00

Table 8: Other Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>26,745,660,000.00</i>	<i>6,848,718,316.06</i>	<i>21,089,759,272.06</i>	<i>78.9%</i>	<i>5,655,900,727.94</i>
02000000000	Economic Sector	26,020,000,000.00	6,730,329,316.06	20,613,462,272.06	79.2%	5,406,537,727.94
02200000000	Ministry of Finance	26,020,000,000.00	6,730,329,316.06	20,613,462,272.06	79.2%	5,406,537,727.94
022000100100	Ministry of Finance	26,020,000,000.00	6,730,329,316.06	20,613,462,272.06	79.2%	5,406,537,727.94
05000000000	Social Sector	725,660,000.00	118,389,000.00	476,297,000.00	65.6%	249,363,000.00
05170000000	Ministry of Education, Science and Technology	725,660,000.00	118,389,000.00	476,297,000.00	65.6%	249,363,000.00
051700100100	Ministry of Education, Science and Technology	25,500,000.00	22,889,000.00	22,889,000.00	89.8%	2,611,000.00
051705400200	Teaching Service Commission	700,160,000.00	95,500,000.00	453,408,000.00	64.8%	246,752,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Oyo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	438,447,878,548.39	59,552,166,672.70	210,907,142,052.57	48.1%	227,540,736,495.82
2	EXPENDITURES	438,447,878,548.39	59,552,166,672.70	210,907,142,052.57	48.1%	227,540,736,495.82
21	PERSONNEL COST	132,673,310,574.17	23,842,014,889.67	71,554,709,572.31	53.9%	61,118,601,001.86
2101	SALARY	96,736,657,501.67	16,927,572,372.07	49,586,349,082.42	51.3%	47,150,308,419.25
210101	SALARIES AND WAGES	96,736,657,501.67	16,927,572,372.07	49,586,349,082.42	51.3%	47,150,308,419.25
21010101	SALARY	95,706,715,950.47	16,927,572,372.07	49,494,249,082.42	51.7%	46,212,466,868.05
21010102	OVER TIME PAYMENTS	909,941,551.20	-	-	0.0%	909,941,551.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	120,000,000.00	-	92,100,000.00	76.8%	27,900,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,907,339,072.20	541,460,601.96	2,057,891,670.64	29.8%	4,849,447,401.56
210201	ALLOWANCES	6,846,841,141.40	541,460,601.96	2,031,626,670.64	29.7%	4,815,214,470.76
21020101	NON REGULAR ALLOWANCES	6,846,841,141.40	541,460,601.96	2,031,626,670.64	29.7%	4,815,214,470.76
210202	SOCIAL CONTRIBUTIONS	60,497,930.80	-	26,265,000.00	43.4%	34,232,930.80
21020202	CONTRIBUTORY PENSION	60,497,930.80	-	26,265,000.00	43.4%	34,232,930.80
2103	SOCIAL BENEFITS	29,029,314,000.30	6,372,981,915.64	19,910,468,819.24	68.6%	9,118,845,181.06
210301	SOCIAL BENEFITS	29,029,314,000.30	6,372,981,915.64	19,910,468,819.24	68.6%	9,118,845,181.06
21030101	GRATUITY	10,936,000,000.00	1,371,095,664.12	2,712,445,664.12	24.8%	8,223,554,335.88
21030102	PENSION	18,093,314,000.30	5,001,886,251.52	17,198,023,155.12	95.1%	895,290,845.18
22	OTHER RECURRENT COSTS	80,865,165,164.77	15,882,996,394.09	51,240,290,521.89	63.4%	29,624,874,642.88
2202	OVERHEAD COST	54,119,505,164.77	9,034,278,078.03	30,150,531,249.83	55.7%	23,968,973,914.94
220201	TRAVEL & TRANSPORT - GENERAL	15,517,064,000.00	2,621,616,636.47	13,231,692,496.67	85.3%	2,285,371,503.33
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,695,474,000.00	2,284,432,950.01	12,303,450,718.21	89.8%	1,392,023,281.79
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,339,390,000.00	323,677,400.00	628,041,700.00	46.9%	711,348,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	388,200,000.00	13,506,286.46	300,200,078.46	77.3%	87,999,921.54
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	94,000,000.00	-	-	0.0%	94,000,000.00
220202	UTILITIES - GENERAL	425,254,260.00	157,450,000.00	213,704,000.00	50.3%	211,550,260.00
22020201	ELECTRICITY CHARGES	198,030,000.00	140,450,000.00	140,504,000.00	71.0%	57,526,000.00
22020202	TELEPHONE CHARGES	97,065,260.00	12,000,000.00	12,000,000.00	12.4%	85,065,260.00
22020203	INTERNET ACCESS CHARGES	33,759,000.00	5,000,000.00	6,200,000.00	18.4%	27,559,000.00
22020206	SEWERAGE CHARGES	96,400,000.00	-	55,000,000.00	57.1%	41,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,424,805,250.00	144,948,692.00	651,845,472.51	26.9%	1,772,959,777.49
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	409,960,000.00	66,403,407.40	103,873,143.43	25.3%	306,086,856.57
22020302	BOOKS	146,750,000.00	27,816,538.23	28,016,538.23	19.1%	118,733,461.77
22020303	NEWSPAPERS	12,182,000.00	930,483.12	1,240,640.92	10.2%	10,941,359.08
22020304	MAGAZINES & PERIODICALS	157,016,000.00	333,214.40	333,214.40	0.2%	156,682,785.60
22020305	PRINTING OF NON SECURITY DOCUMENTS	506,370,000.00	13,296,856.85	20,024,303.03	4.0%	486,345,696.97
22020306	PRINTING OF SECURITY DOCUMENTS	765,250,000.00	3,465,887.00	442,041,762.00	57.8%	323,208,238.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	111,425,000.00	23,093,855.00	46,707,420.50	41.9%	64,717,579.50
22020309	UNIFORMS & OTHER CLOTHING	310,652,250.00	8,608,450.00	8,608,450.00	2.8%	302,043,800.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,400,000.00	1,000,000.00	1,000,000.00	29.4%	2,400,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	1,800,000.00	-	-	0.0%	1,800,000.00

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	1,426,286,980.00	67,101,652.28	94,873,294.22	6.7%	1,331,413,685.78
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,487,500.00	20,153,097.33	40,404,752.64	8.3%	444,082,747.36
22020402	MAINTENANCE OF OFFICE FURNITURE	185,932,500.00	18,827,465.52	19,917,187.46	10.7%	166,015,312.54
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	365,520,400.00	9,648,574.93	12,504,456.55	3.4%	353,015,943.45
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	122,857,380.00	11,472,514.50	12,131,302.63	9.9%	110,726,077.37
22020405	MAINTENANCE OF PLANTS/GENERATORS	115,624,000.00	7,000,000.00	8,379,118.16	7.2%	107,244,881.84
22020406	OTHER MAINTENANCE SERVICES	151,865,200.00	-	1,536,476.78	1.0%	150,328,723.22
220205	TRAINING - GENERAL	3,659,143,000.00	494,080,621.53	1,138,087,951.03	31.1%	2,521,055,048.97
22020501	LOCAL TRAINING	1,742,033,000.00	241,299,121.53	674,663,891.03	38.7%	1,067,369,108.97
22020502	INTERNATIONAL TRAINING	1,917,110,000.00	252,781,500.00	463,424,060.00	24.2%	1,453,685,940.00
220206	OTHER SERVICES - GENERAL	964,050,220.00	11,127,780.18	97,410,324.25	10.1%	866,639,895.75
22020601	SECURITY SERVICES	871,182,000.00	877,377.50	86,383,077.50	9.9%	784,798,922.50
22020602	OFFICE RENT	13,000,000.00	6,000,000.00	6,000,000.00	46.2%	7,000,000.00
22020603	RESIDENTIAL RENT	30,000,000.00	-	-	0.0%	30,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000.00	-	-	0.0%	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	44,868,220.00	4,250,402.68	5,027,246.75	11.2%	39,840,973.25
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,048,810,300.00	2,415,532,101.24	7,676,993,625.11	84.8%	1,371,816,674.89
22020701	FINANCIAL CONSULTING	7,711,525,000.00	2,330,102,674.36	7,470,468,109.48	96.9%	241,056,890.52
22020702	INFORMATION TECHNOLOGY CONSULTING	13,902,400.00	-	-	0.0%	13,902,400.00
22020703	LEGAL SERVICES	967,544,000.00	20,630,000.00	93,181,327.50	9.6%	874,362,672.50
22020704	ENGINEERING SERVICES	100,000.00	-	-	0.0%	100,000.00
22020706	SURVEYING SERVICES	25,000,000.00	-	-	0.0%	25,000,000.00
22020708	MEDICAL CONSULTING	50,725,400.00	17,774,426.88	17,774,426.88	35.0%	32,950,973.12
22020709	GENERAL CONSULTANCY SERVICES	280,013,500.00	47,025,000.00	95,569,761.25	34.1%	184,443,738.75
220208	FUEL & LUBRICANTS - GENERAL	1,975,559,600.00	213,361,345.81	482,823,995.30	24.4%	1,492,735,604.70
22020801	MOTOR VEHICLE FUEL COST	21,371,600.00	-	1,200,000.00	5.6%	20,171,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,870,422,000.00	197,951,742.56	464,941,401.68	24.9%	1,405,480,598.32
22020803	PLANT / GENERATOR FUEL COST	83,766,000.00	15,409,603.25	16,682,593.62	19.9%	67,083,406.38
220209	FINANCIAL CHARGES - GENERAL	815,000,000.00	3,762,500.00	599,762,500.00	73.6%	215,237,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	765,000,000.00	3,762,500.00	599,762,500.00	78.4%	165,237,500.00
22020902	INSURANCE PREMIUM	50,000,000.00	-	-	0.0%	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,863,531,554.77	2,905,296,748.52	5,963,337,590.74	33.4%	11,900,193,964.03
22021001	REFRESHMENT & MEALS	111,915,500.00	2,281,278.00	12,851,278.00	11.5%	99,064,222.00
22021002	HONORARIUM & SITTING ALLOWANCE	329,903,300.00	16,435,182.39	72,123,682.39	21.9%	257,779,617.61
22021003	PUBLICITY & ADVERTISEMENTS	334,769,480.00	16,165,540.00	85,585,690.00	25.6%	249,183,790.00
22021004	MEDICAL EXPENSES-LOCAL	842,204,588.94	42,800,948.00	42,800,948.00	5.1%	799,403,640.94
22021006	POSTAGES & COURIER SERVICES	16,385,200.00	2,444,225.00	2,444,225.00	14.9%	13,940,975.00
22021007	WELFARE PACKAGES	6,238,782,255.83	1,116,836,258.88	2,616,680,403.99	41.9%	3,622,101,851.84
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	71,330,000.00	6,720,887.00	10,018,387.00	14.0%	61,311,613.00
22021009	SPORTING ACTIVITIES	83,850,000.00	40,758,000.00	40,758,000.00	48.6%	43,092,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,100,000.00	978,500.00	978,500.00	46.6%	1,121,500.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	61,400,000.00	233,000.00	413,000.00	0.7%	60,987,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,600,000.00	-	-	0.0%	1,600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,721,120,000.00	952,692,773.00	1,246,233,317.62	72.4%	474,886,682.38
22021022	PLANNING, MONITORING & EVALUATION	639,842,000.00	123,965,622.19	246,466,222.19	38.5%	393,375,777.81

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22021023	RESEARCH & DOCUMENTATION	627,700,000.00	141,411,050.00	141,411,050.00	22.5%	486,288,950.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	500,000,000.00	125,800,000.00	400,408,225.06	80.1%	99,591,774.94
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	724,287,750.00	167,250,000.00	407,510,213.75	56.3%	316,777,536.25
22021029	SIWES/PROJECT SUPERVISION	156,126,000.00	-	14,869,387.12	9.5%	141,256,612.88
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	380,170,000.00	41,755,790.35	102,755,790.35	27.0%	277,414,209.65
22021031	CONDUCT OF SURVEY	2,500,000.00	652,534.50	752,534.50	30.1%	1,747,465.50
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	1,216,849,000.00	45,899,140.00	158,083,442.32	13.0%	1,058,765,557.68
22021033	CONTINGENCIES & OTHER RECURRENT COST	3,800,696,480.00	60,216,019.21	360,193,293.45	9.5%	3,440,503,186.55
2203	LOANS AND ADVANCES	250,000,000.00	-	-	0.0%	250,000,000.00
220301	STAFF LOANS & ADVANCES	250,000,000.00	-	-	0.0%	250,000,000.00
22030106	MOTOR VEHICLE ADVANCE	250,000,000.00	-	-	0.0%	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,125,660,000.00	205,389,000.00	563,297,000.00	50.0%	562,363,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,125,660,000.00	205,389,000.00	563,297,000.00	50.0%	562,363,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	400,000,000.00	87,000,000.00	87,000,000.00	21.8%	313,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	725,660,000.00	118,389,000.00	476,297,000.00	65.6%	249,363,000.00
2206	PUBLIC DEBT CHARGES	25,370,000,000.00	6,643,329,316.06	20,526,462,272.06	80.9%	4,843,537,727.94
220601	FOREIGN INTEREST / DISCOUNT	10,892,627,318.48	5,745,483,782.11	6,573,062,890.11	60.3%	4,319,564,428.37
22060102	FOREIGN INTEREST /DISCOUNT - LONG-TERM BORROWINGS	10,892,627,318.48	5,745,483,782.11	6,573,062,890.11	60.3%	4,319,564,428.37
220602	DOMESTIC INTEREST / DISCOUNT	14,477,372,681.52	897,845,533.95	13,953,399,381.95	96.4%	523,973,299.57
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT-TERM BORROWING	14,477,372,681.52	897,845,533.95	13,953,399,381.95	96.4%	523,973,299.57
23	CAPITAL EXPENDITURE	224,909,402,809.45	19,827,155,388.94	88,112,141,958.37	39.2%	136,797,260,851.08
2301	FIXED ASSETS PURCHASED	39,531,975,106.69	7,945,881,594.60	14,609,714,185.02	37.0%	24,922,260,921.67
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,531,975,106.69	7,945,881,594.60	14,609,714,185.02	37.0%	24,922,260,921.67
23010101	PURCHASE / ACQUISITION OF LAND	2,570,931,684.88	-	58,895,309.75	2.3%	2,512,036,375.13
23010102	PURCHASE OF OFFICE BUILDINGS	937,700,000.00	-	592,274,396.06	63.2%	345,425,603.94
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	100,000,000.00	-	-	0.0%	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	209,183,200.00	105,000,000.00	105,000,000.00	50.2%	104,183,200.00
23010105	PURCHASE OF MOTOR VEHICLES	15,710,168,285.00	5,312,566,124.96	8,785,468,794.73	55.9%	6,924,699,490.27
23010106	PURCHASE OF VANS	493,120,835.34	-	-	0.0%	493,120,835.34
23010107	PURCHASE OF TRUCKS	1,721,700,000.00	-	-	0.0%	1,721,700,000.00
23010108	PURCHASE OF BUSES	5,516,627,894.33	1,405,449,039.42	2,678,153,122.64	48.5%	2,838,474,771.69
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,325,597,692.81	739,250.63	9,159,733.68	0.7%	1,316,437,959.13
23010113	PURCHASE OF COMPUTERS	979,673,400.61	9,000,000.00	9,000,000.00	0.9%	970,673,400.61
23010114	PURCHASE OF COMPUTER PRINTERS	126,235,026.76	-	-	0.0%	126,235,026.76
23010115	PURCHASE OF PHOTOCOPIING MACHINES	102,190,000.00	-	8,554,850.00	8.4%	93,635,150.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	-	-	0.0%	1,000,000.00
23010118	PURCHASE OF SCANNERS	128,600,000.00	-	-	0.0%	128,600,000.00
23010119	PURCHASE OF POWER GENERATING SET	230,026,124.40	-	-	0.0%	230,026,124.40
23010120	PURCHASE OF SOLAR PANEL/ EQUIPMENT	2,009,000,000.00	1,030,298,645.50	1,983,119,720.88	98.7%	25,880,279.12
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	130,376,000.00	-	-	0.0%	130,376,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	643,704,000.00	159,334.09	159,334.09	0.0%	643,544,665.91
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	538,222,919.00	-	39,760,000.00	7.4%	498,462,919.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,590,000.00	-	-	0.0%	35,590,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	90,960,000.00	-	-	0.0%	90,960,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	336,080,000.00	-	90,622,027.00	27.0%	245,457,973.00
23010128	PURCHASE OF SECURITY EQUIPMENT	442,290,000.00	-	-	0.0%	442,290,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,188,000,000.00	-	100,000,000.00	4.6%	2,088,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,000,000.00	-	-	0.0%	2,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	47,000,000.00	2,500,000.00	2,500,000.00	5.3%	44,500,000.00

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23010140	PURCHASE OF UPS / INVERTERS	110,379,150.00	-	-	0.0%	110,379,150.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	9,764,000.00	-	-	0.0%	9,764,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	560,000,000.00	-	-	0.0%	560,000,000.00
23010143	PURCHASE OF CAMERAS	1,800,000.00	-	-	0.0%	1,800,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,035,840,893.56	80,000,000.00	146,877,696.19	14.2%	888,963,197.37
23010145	PURCHASE OF PROJECTORS	43,375,000.00	-	-	0.0%	43,375,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	793,497,000.00	169,200.00	169,200.00	0.0%	793,327,800.00
23010148	PURCHASE OF BOOKS	311,000,000.00	-	-	0.0%	311,000,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	50,342,000.00	-	-	0.0%	50,342,000.00
2302	CONSTRUCTION / PROVISION	123,523,691,965.43	8,905,482,897.00	52,611,569,408.99	42.6%	70,912,122,556.44
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123,523,691,965.43	8,905,482,897.00	52,611,569,408.99	42.6%	70,912,122,556.44
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,296,746,000.00	-	295,000,000.00	5.6%	5,001,746,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,519,270,985.00	-	250,820,183.69	5.6%	4,268,450,801.31
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000.00	-	-	0.0%	3,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	472,621,913.12	-	150,000,000.00	31.7%	322,621,913.12
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	166,000,000.00	-	-	0.0%	166,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	22,775,348,080.00	-	-	0.0%	22,775,348,080.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9,596,022,272.04	2,600,237,312.90	2,600,237,312.90	27.1%	6,995,784,959.14
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	81,000,000.00	-	-	0.0%	81,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,097,533,125.60	-	-	0.0%	1,097,533,125.60
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	47,000,000.00	-	15,000,000.00	31.9%	32,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	27,691,807,540.77	3,981,012,283.84	27,387,091,285.32	98.9%	304,716,255.45
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	107,000,000.00	-	-	0.0%	107,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,441,362,048.90	2,034,232,854.96	16,903,590,028.13	37.2%	28,537,772,020.77
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	530,000,000.00	-	-	0.0%	530,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	11,500,000.00	-	-	0.0%	11,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5,016,000,000.00	275,000,445.30	4,994,830,598.95	99.6%	21,169,401.05
23020124	CONSTRUCTION OF MARKETS/PARKS	248,000,000.00	-	-	0.0%	248,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	980,000.00	-	-	0.0%	980,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	416,000,000.00	15,000,000.00	15,000,000.00	3.6%	401,000,000.00
23020128	Construction/ Provision of Roads Sign	6,500,000.00	-	-	0.0%	6,500,000.00
2303	REHABILITATION / REPAIRS	30,238,089,772.26	2,303,321,673.35	15,352,059,103.24	50.8%	14,886,030,669.02
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,238,089,772.26	2,303,321,673.35	15,352,059,103.24	50.8%	14,886,030,669.02
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,498,000,000.00	-	166,000,000.00	11.1%	1,332,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	561,000,000.00	-	25,000,000.00	4.5%	536,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	-	-	0.0%	40,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,199,100,000.00	16,759,169.55	59,898,585.19	5.0%	1,139,201,414.81
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	18,824,000.00	-	-	0.0%	18,824,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	30,503,000.00	-	-	0.0%	30,503,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	146,000,000.00	-	-	0.0%	146,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	472,720,000.00	-	415,000,000.00	87.8%	57,720,000.00
23030113	REHABILITATION / REPAIRS - ROADS	12,070,499,094.31	1,986,393,731.47	10,884,354,547.69	90.2%	1,186,144,546.62
23030115	REHABILITATION / REPAIRS - WATER-WAY	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,091,523,677.95	168,772.33	301,805,970.36	4.3%	6,789,717,707.59

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,000,000.00	-	-	0.0%	1,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	3,518,000,000.00	300,000,000.00	3,500,000,000.00	99.5%	18,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	54,000,000.00	-	-	0.0%	54,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	516,920,000.00	-	-	0.0%	516,920,000.00
2304	PRESERVATION OF THE ENVIRONMENT	6,979,751,870.15	550,000,000.00	4,200,000,000.00	60.2%	2,779,751,870.15
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,979,751,870.15	550,000,000.00	4,200,000,000.00	60.2%	2,779,751,870.15
23040101	TREE PLANTING	1,611,500,000.00	-	-	0.0%	1,611,500,000.00
23040102	EROSION & FLOOD CONTROL	400,000,000.00	200,000,000.00	200,000,000.00	50.0%	200,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	-	-	0.0%	10,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	500,000.00	-	-	0.0%	500,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	4,200,751,870.15	350,000,000.00	4,000,000,000.00	95.2%	200,751,870.15
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	500,000,000.00	-	-	0.0%	500,000,000.00
23040108	WASTE MANAGEMENT PROJECT	257,000,000.00	-	-	0.0%	257,000,000.00
2305	OTHER CAPITAL PROJECTS	24,635,894,094.92	122,469,223.99	1,338,799,261.12	5.4%	23,297,094,833.80
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,635,894,094.92	122,469,223.99	1,338,799,261.12	5.4%	23,297,094,833.80
23050101	RESEARCH AND DEVELOPMENT	1,336,278,242.53	-	-	0.0%	1,336,278,242.53
23050102	COMPUTER SOFTWARE ACQUISITION	157,651,000.00	-	-	0.0%	157,651,000.00
23050103	MONITORING AND EVALUATION	70,500,000.00	25,000,000.00	25,000,000.00	35.5%	45,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	125,800,000.00	-	-	0.0%	125,800,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	285,755,000.00	-	-	0.0%	285,755,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	18,489,548,586.79	97,469,223.99	1,313,799,261.12	7.1%	17,175,749,325.67
23050119	CONTINGENCIES - CAPITAL	4,170,361,265.60	-	-	0.0%	4,170,361,265.60

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Oyo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	438,447,878,548.39	59,552,166,672.70	210,907,142,052.57	48.1%	227,540,736,495.82
701	GENERAL PUBLIC SERVICES	96,052,532,300.36	18,729,052,247.97	51,436,055,294.42	53.5%	44,616,477,005.94
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	56,093,001,539.05	11,174,710,888.29	28,098,940,085.90	50.1%	27,994,061,453.15
70111	EXECUTIVE AND LEGISLATIVE ORGANS	52,135,663,987.33	11,088,564,895.65	27,846,819,007.10	53.4%	24,288,844,980.23
70112	FINANCIAL AND FISCAL AFFAIRS	3,957,337,551.72	86,145,992.64	252,121,078.80	6.4%	3,705,216,472.92
7013	GENERAL SERVICES	13,022,861,699.03	805,834,203.67	2,674,854,643.65	20.5%	10,348,007,055.38
70131	GENERAL PERSONNEL SERVICES	2,823,034,835.63	439,656,874.36	747,358,785.54	26.5%	2,075,676,050.09
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,647,500,000.00	25,959,171.92	77,039,556.94	2.1%	3,570,460,443.06
70133	OTHER GENERAL SERVICES	6,552,326,863.40	340,218,157.39	1,850,456,301.17	28.2%	4,701,870,562.23
7014	BASIC RESEARCH	180,000.00	-	152,157.80	84.5%	27,842.20
70141	BASIC RESEARCH	180,000.00	-	152,157.80	84.5%	27,842.20
7016	GENERAL PUBLIC SERVICES N.E.C.	1,166,489,062.28	18,177,839.95	48,646,135.01	4.2%	1,117,842,927.27
70161	GENERAL PUBLIC SERVICES N.E.C.	1,166,489,062.28	18,177,839.95	48,646,135.01	4.2%	1,117,842,927.27
7017	PUBLIC DEBT TRANSACTIONS	25,370,000,000.00	6,643,329,316.06	20,526,462,272.06	80.9%	4,843,537,727.94
70171	PUBLIC DEBT TRANSACTIONS	25,370,000,000.00	6,643,329,316.06	20,526,462,272.06	80.9%	4,843,537,727.94
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	400,000,000.00	87,000,000.00	87,000,000.00	21.8%	313,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	400,000,000.00	87,000,000.00	87,000,000.00	21.8%	313,000,000.00
703	PUBLIC ORDER AND SAFETY	16,470,966,049.21	1,269,315,784.65	5,530,651,724.23	33.6%	10,940,314,324.98
7031	POLICE SERVICES	505,000,000.00	-	-	0.0%	505,000,000.00
70311	POLICE SERVICES	505,000,000.00	-	-	0.0%	505,000,000.00
7032	FIRE PROTECTION SERVICES	1,577,000,000.00	76,686,312.00	172,558,112.19	10.9%	1,404,441,887.81
70321	FIRE PROTECTION SERVICES	1,577,000,000.00	76,686,312.00	172,558,112.19	10.9%	1,404,441,887.81
7033	LAW COURTS	12,220,017,978.80	795,934,678.75	3,974,682,132.91	32.5%	8,245,335,845.89
70331	LAW COURTS	12,220,017,978.80	795,934,678.75	3,974,682,132.91	32.5%	8,245,335,845.89
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,168,948,070.41	396,694,793.90	1,383,411,479.13	63.8%	785,536,591.28
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,168,948,070.41	396,694,793.90	1,383,411,479.13	63.8%	785,536,591.28
704	ECONOMIC AFFAIRS	108,574,395,156.29	15,088,494,371.48	85,547,277,072.76	78.8%	23,027,118,083.53
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	16,210,478,183.97	3,686,872,753.22	11,295,616,867.59	69.7%	4,914,861,316.38
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	16,210,478,183.97	3,686,872,753.22	11,295,616,867.59	69.7%	4,914,861,316.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	13,427,008,031.80	268,568,892.49	1,815,468,186.23	13.5%	11,611,539,845.57
70421	AGRICULTURE	13,427,008,031.80	268,568,892.49	1,815,468,186.23	13.5%	11,611,539,845.57
7043	FUEL AND ENERGY	525,478,000.00	1,105,736.60	1,105,736.60	0.2%	524,372,263.40
70435	ELECTRICITY	525,478,000.00	1,105,736.60	1,105,736.60	0.2%	524,372,263.40
7044	MINING, MANUFACTURING, AND CONSTRUCTION	10,271,218,061.00	3,145,735,470.77	10,027,037,440.94	97.6%	244,180,620.06
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	10,271,218,061.00	3,145,735,470.77	10,027,037,440.94	97.6%	244,180,620.06
7045	TRANSPORT	67,623,172,656.12	7,840,305,502.45	62,247,895,870.71	92.1%	5,375,276,785.41
70451	ROAD TRANSPORT	67,623,172,656.12	7,840,305,502.45	62,247,895,870.71	92.1%	5,375,276,785.41
7047	OTHER INDUSTRIES	300,000,000.00	-	-	0.0%	300,000,000.00
70473	TOURISM	200,000,000.00	-	-	0.0%	200,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	100,000,000.00	-	-	0.0%	100,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	217,040,223.40	145,906,015.95	160,152,970.69	73.8%	56,887,252.71
70491	ECONOMIC AFFAIRS N.E.C.	217,040,223.40	145,906,015.95	160,152,970.69	73.8%	56,887,252.71
705	ENVIRONMENTAL PROTECTION	28,859,692,901.33	363,667,528.32	644,731,674.47	2.2%	28,214,961,226.86
7051	WASTE MANAGEMENT	175,000,000.00	30,830,000.00	50,905,000.00	29.1%	124,095,000.00
70511	WASTE MANAGEMENT	175,000,000.00	30,830,000.00	50,905,000.00	29.1%	124,095,000.00

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7052	WASTE WATER MANAGEMENT	26,281,991,152.13	33,394,736.46	51,174,836.46	0.2%	26,230,816,315.67
70521	WASTE WATER MANAGEMENT	26,281,991,152.13	33,394,736.46	51,174,836.46	0.2%	26,230,816,315.67
7055	R&D ENVIRONMENTAL PROTECTION	150,000,000.00	-	66,843,133.90	44.6%	83,156,866.10
70551	R & D ENVIRONMENTAL PROTECTION	150,000,000.00	-	66,843,133.90	44.6%	83,156,866.10
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,252,701,749.20	299,442,791.86	475,808,704.11	21.1%	1,776,893,045.09
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,252,701,749.20	299,442,791.86	475,808,704.11	21.1%	1,776,893,045.09
706	HOUSING AND COMMUNITY AMMENITIES	17,488,301,605.10	446,074,840.08	1,896,635,920.73	10.8%	15,591,665,684.37
7061	HOUSING DEVELOPMENT	2,758,042,128.90	200,813,210.96	661,613,572.94	24.0%	2,096,428,555.96
70611	HOUSING DEVELOPMENT	2,758,042,128.90	200,813,210.96	661,613,572.94	24.0%	2,096,428,555.96
7062	COMMUNITY DEVELOPMENT	10,102,859,476.20	143,178,550.37	924,570,769.54	9.2%	9,178,288,706.66
70621	COMMUNITY DEVELOPMENT	10,102,859,476.20	143,178,550.37	924,570,769.54	9.2%	9,178,288,706.66
7063	WATER SUPPLY	707,100,000.00	101,925,000.00	310,293,499.50	43.9%	396,806,500.50
70631	WATER SUPPLY	707,100,000.00	101,925,000.00	310,293,499.50	43.9%	396,806,500.50
7065	R & D HOUSING AND COMMUNITY AMMENITIES	90,000,000.00	158,078.75	158,078.75	0.2%	89,841,921.25
70651	R & D HOUSING AND COMMUNITY AMENITIES	90,000,000.00	158,078.75	158,078.75	0.2%	89,841,921.25
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,830,300,000.00	-	-	0.0%	3,830,300,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,830,300,000.00	-	-	0.0%	3,830,300,000.00
707	HEALTH	38,034,889,697.00	2,286,154,168.40	6,377,134,677.26	16.8%	31,657,755,019.74
7073	HOSPITAL SERVICES	10,019,000,000.00	1,928,908,739.32	5,750,005,884.74	57.4%	4,268,994,115.26
70731	GENERAL HOSPITAL SERVICES	10,019,000,000.00	1,928,908,739.32	5,750,005,884.74	57.4%	4,268,994,115.26
7074	PUBLIC HEALTH SERVICES	4,778,794,697.00	120,147,590.76	245,809,905.31	5.1%	4,532,984,791.69
70741	PUBLIC HEALTH SERVICES	4,778,794,697.00	120,147,590.76	245,809,905.31	5.1%	4,532,984,791.69
7076	HEALTH N.E.C.	23,237,095,000.00	237,097,838.32	381,318,887.21	1.6%	22,855,776,112.79
70761	HEALTH N.E.C.	23,237,095,000.00	237,097,838.32	381,318,887.21	1.6%	22,855,776,112.79
708	RECREATION, CULTURE AND RELIGION	5,820,462,155.07	429,638,771.06	1,122,593,288.93	19.3%	4,697,868,866.14
7081	RECREATIONAL AND SPORTING SERVICES	3,211,243,332.87	258,074,650.81	610,801,896.89	19.0%	2,600,441,435.98
70811	RECREATIONAL AND SPORTING SERVICES	3,211,243,332.87	258,074,650.81	610,801,896.89	19.0%	2,600,441,435.98
7082	CULTURAL SERVICES	1,160,110,787.37	20,627,494.12	44,962,880.67	3.9%	1,115,147,906.70
70821	CULTURAL SERVICES	1,160,110,787.37	20,627,494.12	44,962,880.67	3.9%	1,115,147,906.70
7083	BROADCASTING AND PUBLISHING SERVICES	1,449,108,034.83	150,936,626.13	466,828,511.37	32.2%	982,279,523.46
70831	BROADCASTING AND PUBLISHING SERVICES	1,449,108,034.83	150,936,626.13	466,828,511.37	32.2%	982,279,523.46
709	EDUCATION	96,825,963,021.14	14,507,892,626.88	38,253,152,350.25	39.5%	58,572,810,670.89
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,476,243,674.24	2,606,211,312.90	2,729,719,101.19	61.0%	1,746,524,573.05
70912	PRIMARY EDUCATION	4,476,243,674.24	2,606,211,312.90	2,729,719,101.19	61.0%	1,746,524,573.05
7092	SECONDARY EDUCATION	44,127,663,955.44	6,546,744,469.73	19,544,328,168.53	44.3%	24,583,335,786.91
70922	UPPER-SECONDARY EDUCATION	44,127,663,955.44	6,546,744,469.73	19,544,328,168.53	44.3%	24,583,335,786.91
7093	POSTSECONDARY NONTERTIARY EDUCATION	12,464,000.00	6,466,500.00	6,466,500.00	51.9%	5,997,500.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	12,464,000.00	6,466,500.00	6,466,500.00	51.9%	5,997,500.00
7094	TERTIARY EDUCATION	34,020,088,435.06	4,634,774,489.78	14,272,528,929.28	42.0%	19,747,559,505.79
70941	FIRST STAGE OF TERTIARY EDUCATION	15,760,510,025.76	1,501,791,781.36	5,064,235,922.03	32.1%	10,696,274,103.73
70942	SECOND STAGE OF TERTIARY EDUCATION	18,259,578,409.30	3,132,982,708.42	9,208,293,007.25	50.4%	9,051,285,402.06
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,749,390,343.80	271,400,740.19	485,668,890.48	27.8%	1,263,721,453.32
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,749,390,343.80	271,400,740.19	485,668,890.48	27.8%	1,263,721,453.32
7097	R & D EDUCATION	200,112,612.60	12,606,636.85	37,191,083.24	18.6%	162,921,529.36
70971	R & D EDUCATION	200,112,612.60	12,606,636.85	37,191,083.24	18.6%	162,921,529.36
7098	EDUCATION N.E.C.	12,240,000,000.00	429,688,477.44	1,177,249,677.54	9.6%	11,062,750,322.46
70981	EDUCATION N.E.C.	12,240,000,000.00	429,688,477.44	1,177,249,677.54	9.6%	11,062,750,322.46
710	SOCIAL PROTECTION	30,320,675,662.89	6,431,876,333.86	20,098,910,049.52	66.3%	10,221,765,613.37
7102	OLD AGE	29,105,811,931.10	6,372,981,915.64	19,936,733,819.24	68.5%	9,169,078,111.86
71021	OLD AGE	29,105,811,931.10	6,372,981,915.64	19,936,733,819.24	68.5%	9,169,078,111.86
7104	FAMILY AND CHILDREN	587,797,918.40	45,615,524.17	125,242,135.82	21.3%	462,555,782.58
71041	FAMILY AND CHILDREN	587,797,918.40	45,615,524.17	125,242,135.82	21.3%	462,555,782.58
7105	UNEMPLOYMENT	68,244,828.39	13,278,894.05	36,934,094.46	54.1%	31,310,733.93
71051	UNEMPLOYMENT	68,244,828.39	13,278,894.05	36,934,094.46	54.1%	31,310,733.93
7109	SOCIAL PROTECTION N.E.C.	558,820,985.00	-	-	0.0%	558,820,985.00
71091	SOCIAL PROTECTION N.E.C.	558,820,985.00	-	-	0.0%	558,820,985.00

Table 11: Personnel Expenditure by Function

Oyo State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	132,673,310,574.17	23,842,014,889.67	71,554,709,572.31	53.9%	61,118,601,001.86
701	GENERAL PUBLIC SERVICES	2,656,414,150.24	524,323,765.32	1,469,449,670.26	55.3%	1,186,964,479.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	1,686,396,148.93	296,065,991.24	829,137,543.15	49.2%	857,258,605.78
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,247,715,807.33	222,898,103.26	622,089,144.58	49.9%	625,626,662.75
70112	FINANCIAL AND FISCAL AFFAIRS	438,680,341.60	73,167,887.98	207,048,398.57	47.2%	231,631,943.03
7013	GENERAL SERVICES	882,369,739.03	210,079,934.13	591,865,992.10	67.1%	290,503,746.93
70131	GENERAL PERSONNEL SERVICES	558,014,835.63	120,056,139.04	336,786,291.40	60.4%	221,228,544.23
70132	OVERALL PLANNING AND STATISTICAL SERVICES	140,000,000.00	25,622,463.92	76,552,848.94	54.7%	63,447,151.06
70133	OTHER GENERAL SERVICES	184,354,903.40	64,401,331.17	178,526,851.76	96.8%	5,828,051.64
7016	GENERAL PUBLIC SERVICES N.E.C.	87,648,262.28	18,177,839.95	48,446,135.01	55.3%	39,202,127.27
70161	GENERAL PUBLIC SERVICES N.E.C.	87,648,262.28	18,177,839.95	48,446,135.01	55.3%	39,202,127.27
703	PUBLIC ORDER AND SAFETY	6,939,920,049.21	1,201,330,227.40	3,922,995,511.90	56.5%	3,016,924,537.31
7032	FIRE PROTECTION SERVICES	238,000,000.00	76,686,312.00	172,558,112.19	72.5%	65,441,887.81
70321	FIRE PROTECTION SERVICES	238,000,000.00	76,686,312.00	172,558,112.19	72.5%	65,441,887.81
7033	LAW COURTS	5,132,971,978.80	727,949,121.50	2,367,025,920.58	46.1%	2,765,946,058.22
70331	LAW COURTS	5,132,971,978.80	727,949,121.50	2,367,025,920.58	46.1%	2,765,946,058.22
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,568,948,070.41	396,694,793.90	1,383,411,479.13	88.2%	185,536,591.28
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,568,948,070.41	396,694,793.90	1,383,411,479.13	88.2%	185,536,591.28
704	ECONOMIC AFFAIRS	7,839,834,811.52	1,174,382,918.76	3,256,405,318.53	41.5%	4,583,429,492.99
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	790,982,239.20	153,585,905.62	451,209,375.55	57.0%	339,772,863.65
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	790,982,239.20	153,585,905.62	451,209,375.55	57.0%	339,772,863.65
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,271,745,631.80	221,293,725.04	641,833,871.11	50.5%	629,911,760.69
70421	AGRICULTURE	1,271,745,631.80	221,293,725.04	641,833,871.11	50.5%	629,911,760.69
7044	MINING, MANUFACTURING, AND CONSTRUCTION	36,218,061.00	9,703,525.01	29,174,209.98	80.6%	7,043,851.02
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	36,218,061.00	9,703,525.01	29,174,209.98	80.6%	7,043,851.02
7045	TRANSPORT	5,701,172,656.12	782,730,287.14	2,113,622,220.20	37.1%	3,587,550,435.92
70451	ROAD TRANSPORT	5,701,172,656.12	782,730,287.14	2,113,622,220.20	37.1%	3,587,550,435.92
7049	ECONOMIC AFFAIRS N.E.C.	39,716,223.40	7,069,475.95	20,565,641.69	51.8%	19,150,581.71
70491	ECONOMIC AFFAIRS N.E.C.	39,716,223.40	7,069,475.95	20,565,641.69	51.8%	19,150,581.71
705	ENVIRONMENTAL PROTECTION	502,701,749.20	99,442,791.86	275,808,704.11	54.9%	226,893,045.09
7056	ENVIRONMENTAL PROTECTION N.E.C.	502,701,749.20	99,442,791.86	275,808,704.11	54.9%	226,893,045.09
70561	ENVIRONMENTAL PROTECTION N.E.C.	502,701,749.20	99,442,791.86	275,808,704.11	54.9%	226,893,045.09
706	HOUSING AND COMMUNITY AMMENITIES	1,978,227,494.10	331,098,913.20	982,129,395.40	49.6%	996,098,098.70
7061	HOUSING DEVELOPMENT	1,219,542,128.90	187,415,353.91	577,617,428.64	47.4%	641,924,700.26
70611	HOUSING DEVELOPMENT	1,219,542,128.90	187,415,353.91	577,617,428.64	47.4%	641,924,700.26
7062	COMMUNITY DEVELOPMENT	254,685,365.20	41,758,559.29	97,736,966.76	38.4%	156,948,398.44
70621	COMMUNITY DEVELOPMENT	254,685,365.20	41,758,559.29	97,736,966.76	38.4%	156,948,398.44
7063	WATER SUPPLY	504,000,000.00	101,925,000.00	306,775,000.00	60.9%	197,225,000.00
70631	WATER SUPPLY	504,000,000.00	101,925,000.00	306,775,000.00	60.9%	197,225,000.00
707	HEALTH	10,572,471,631.40	2,226,217,593.52	6,249,770,971.38	59.1%	4,322,700,660.02
7073	HOSPITAL SERVICES	9,800,000,000.00	1,911,134,312.44	5,712,231,457.86	58.3%	4,087,768,542.14
70731	GENERAL HOSPITAL SERVICES	9,800,000,000.00	1,911,134,312.44	5,712,231,457.86	58.3%	4,087,768,542.14
7074	PUBLIC HEALTH SERVICES	212,471,631.40	77,985,442.76	179,834,191.81	84.6%	32,637,439.59
70741	PUBLIC HEALTH SERVICES	212,471,631.40	77,985,442.76	179,834,191.81	84.6%	32,637,439.59
7076	HEALTH N.E.C.	560,000,000.00	237,097,838.32	357,705,321.71	63.9%	202,294,678.29
70761	HEALTH N.E.C.	560,000,000.00	237,097,838.32	357,705,321.71	63.9%	202,294,678.29
708	RECREATION, CULTURE AND RELIGION	1,376,293,155.07	329,282,378.51	995,857,711.04	72.4%	380,435,444.03
7081	RECREATIONAL AND SPORTING SERVICES	527,074,332.87	158,789,753.06	488,360,516.52	92.7%	38,713,816.35
70811	RECREATIONAL AND SPORTING SERVICES	527,074,332.87	158,789,753.06	488,360,516.52	92.7%	38,713,816.35

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	110,110,787.37	20,226,994.62	44,091,678.45	40.0%	66,019,108.92
70821	CULTURAL SERVICES	110,110,787.37	20,226,994.62	44,091,678.45	40.0%	66,019,108.92
7083	BROADCASTING AND PUBLISHING SERVICES	739,108,034.83	150,265,630.83	463,405,516.07	62.7%	275,702,518.76
70831	BROADCASTING AND PUBLISHING SERVICES	739,108,034.83	150,265,630.83	463,405,516.07	62.7%	275,702,518.76
709	EDUCATION	71,411,592,855.54	11,524,059,967.24	34,303,382,240.17	48.0%	37,108,210,615.37
7091	PRE-PRIMARY AND PRIMARY EDUCATION	180,221,402.20	5,425,000.00	69,904,592.34	38.8%	110,316,809.86
70912	PRIMARY EDUCATION	180,221,402.20	5,425,000.00	69,904,592.34	38.8%	110,316,809.86
7092	SECONDARY EDUCATION	43,340,322,955.44	6,546,744,469.73	19,544,328,168.53	45.1%	23,795,994,786.91
70922	UPPER-SECONDARY EDUCATION	43,340,322,955.44	6,546,744,469.73	19,544,328,168.53	45.1%	23,795,994,786.91
7094	TERTIARY EDUCATION	25,487,195,541.50	4,539,174,489.78	13,462,210,129.28	52.8%	12,024,985,412.23
70941	FIRST STAGE OF TERTIARY EDUCATION	8,179,617,132.20	1,406,191,781.36	4,253,917,122.03	52.0%	3,925,700,010.17
70942	SECOND STAGE OF TERTIARY EDUCATION	17,307,578,409.30	3,132,982,708.42	9,208,293,007.25	53.2%	8,099,285,402.06
7095	EDUCATION NOT DEFINABLE BY LEVEL	63,740,343.80	13,309,893.45	35,387,589.25	55.5%	28,352,754.55
70951	EDUCATION NOT DEFINABLE BY LEVEL	63,740,343.80	13,309,893.45	35,387,589.25	55.5%	28,352,754.55
7097	R & D EDUCATION	100,112,612.60	12,606,636.85	37,191,083.24	37.1%	62,921,529.36
70971	R & D EDUCATION	100,112,612.60	12,606,636.85	37,191,083.24	37.1%	62,921,529.36
7098	EDUCATION N.E.C.	2,240,000,000.00	406,799,477.44	1,154,360,677.54	51.5%	1,085,639,322.46
70981	EDUCATION N.E.C	2,240,000,000.00	406,799,477.44	1,154,360,677.54	51.5%	1,085,639,322.46
710	SOCIAL PROTECTION	29,395,854,677.89	6,431,876,333.86	20,098,910,049.52	68.4%	9,296,944,628.37
7102	OLD AGE	29,089,811,931.10	6,372,981,915.64	19,936,733,819.24	68.5%	9,153,078,111.86
71021	OLD AGE	29,089,811,931.10	6,372,981,915.64	19,936,733,819.24	68.5%	9,153,078,111.86
7104	FAMILY AND CHILDREN	237,797,918.40	45,615,524.17	125,242,135.82	52.7%	112,555,782.58
71041	FAMILY AND CHILDREN	237,797,918.40	45,615,524.17	125,242,135.82	52.7%	112,555,782.58
7105	UNEMPLOYMENT	68,244,828.39	13,278,894.05	36,934,094.46	54.1%	31,310,733.93
71051	UNEMPLOYMENT	68,244,828.39	13,278,894.05	36,934,094.46	54.1%	31,310,733.93

Table 12: Overhead Expenditure by Function

Oyo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	54,119,505,164.77	9,034,278,078.03	30,150,531,249.83	55.7%	23,968,973,914.94
701	GENERAL PUBLIC SERVICES	30,321,488,820.00	4,766,294,897.55	17,996,642,647.20	59.4%	12,324,846,172.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	23,015,111,220.00	4,170,540,628.01	15,913,434,345.02	69.1%	7,101,676,874.98
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,015,111,220.00	4,170,540,628.01	15,913,434,345.02	69.1%	7,101,676,874.98
7013	GENERAL SERVICES	7,291,356,800.00	595,754,269.54	2,082,856,144.38	28.6%	5,208,500,655.62
70131	GENERAL PERSONNEL SERVICES	1,240,320,000.00	319,600,735.32	410,572,494.14	33.1%	829,747,505.86
70132	OVERALL PLANNING AND STATISTICAL SERVICES	21,000,000.00	336,708.00	486,708.00	2.3%	20,513,292.00
70133	OTHER GENERAL SERVICES	6,030,036,800.00	275,816,826.22	1,671,796,942.24	27.7%	4,358,239,857.76
7014	BASIC RESEARCH	180,000.00	-	152,157.80	84.5%	27,842.20
70141	BASIC RESEARCH	180,000.00	-	152,157.80	84.5%	27,842.20
7016	GENERAL PUBLIC SERVICES N.E.C.	14,840,800.00	-	200,000.00	1.3%	14,640,800.00
70161	GENERAL PUBLIC SERVICES N.E.C.	14,840,800.00	-	200,000.00	1.3%	14,640,800.00
703	PUBLIC ORDER AND SAFETY	2,804,656,000.00	67,985,557.25	93,249,700.11	3.3%	2,711,406,299.89
7033	LAW COURTS	2,804,656,000.00	67,985,557.25	93,249,700.11	3.3%	2,711,406,299.89
70331	LAW COURTS	2,804,656,000.00	67,985,557.25	93,249,700.11	3.3%	2,711,406,299.89
704	ECONOMIC AFFAIRS	15,873,520,344.77	3,720,504,291.65	11,133,184,558.26	70.1%	4,740,335,786.51
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	14,351,201,944.77	3,533,286,847.60	10,803,059,992.04	75.3%	3,548,141,952.73
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	14,351,201,944.77	3,533,286,847.60	10,803,059,992.04	75.3%	3,548,141,952.73
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,162,762,400.00	47,275,167.45	189,431,500.62	16.3%	973,330,899.38
70421	AGRICULTURE	1,162,762,400.00	47,275,167.45	189,431,500.62	16.3%	973,330,899.38
7043	FUEL AND ENERGY	56,232,000.00	1,105,736.60	1,105,736.60	2.0%	55,126,263.40
70435	ELECTRICITY	56,232,000.00	1,105,736.60	1,105,736.60	2.0%	55,126,263.40
7045	TRANSPORT	26,000,000.00	-	-	0.0%	26,000,000.00
70451	ROAD TRANSPORT	26,000,000.00	-	-	0.0%	26,000,000.00
7047	OTHER INDUSTRIES	100,000,000.00	-	-	0.0%	100,000,000.00
70473	TOURISM	100,000,000.00	-	-	0.0%	100,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	177,324,000.00	138,836,540.00	139,587,329.00	78.7%	37,736,671.00
70491	ECONOMIC AFFAIRS N.E.C.	177,324,000.00	138,836,540.00	139,587,329.00	78.7%	37,736,671.00
705	ENVIRONMENTAL PROTECTION	425,000,000.00	64,224,736.46	168,922,970.36	39.7%	256,077,029.64
7051	WASTE MANAGEMENT	175,000,000.00	30,830,000.00	50,905,000.00	29.1%	124,095,000.00
70511	WASTE MANAGEMENT	175,000,000.00	30,830,000.00	50,905,000.00	29.1%	124,095,000.00
7052	WASTE WATER MANAGEMENT	100,000,000.00	33,394,736.46	51,174,836.46	51.2%	48,825,163.54
70521	WASTE WATER MANAGEMENT	100,000,000.00	33,394,736.46	51,174,836.46	51.2%	48,825,163.54
7055	R&D ENVIRONMENTAL PROTECTION	150,000,000.00	-	66,843,133.90	44.6%	83,156,866.10
70551	R & D ENVIRONMENTAL PROTECTION	150,000,000.00	-	66,843,133.90	44.6%	83,156,866.10
706	HOUSING AND COMMUNITY AMMENITIES	740,350,000.00	12,658,280.95	24,361,258.45	3.3%	715,988,741.55
7061	HOUSING DEVELOPMENT	560,000,000.00	12,330,500.00	24,033,477.50	4.3%	535,966,522.50
70611	HOUSING DEVELOPMENT	560,000,000.00	12,330,500.00	24,033,477.50	4.3%	535,966,522.50
7062	COMMUNITY DEVELOPMENT	10,250,000.00	169,702.20	169,702.20	1.7%	10,080,297.80
70621	COMMUNITY DEVELOPMENT	10,250,000.00	169,702.20	169,702.20	1.7%	10,080,297.80
7063	WATER SUPPLY	80,100,000.00	-	-	0.0%	80,100,000.00
70631	WATER SUPPLY	80,100,000.00	-	-	0.0%	80,100,000.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES	90,000,000.00	158,078.75	158,078.75	0.2%	89,841,921.25
70651	R & D HOUSING AND COMMUNITY AMENITIES	90,000,000.00	158,078.75	158,078.75	0.2%	89,841,921.25

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	412,960,000.00	59,936,574.88	83,750,140.38	20.3%	329,209,859.62
7073	HOSPITAL SERVICES	129,000,000.00	17,774,426.88	17,774,426.88	13.8%	111,225,573.12
70731	GENERAL HOSPITAL SERVICES	129,000,000.00	17,774,426.88	17,774,426.88	13.8%	111,225,573.12
7074	PUBLIC HEALTH SERVICES	283,960,000.00	42,162,148.00	65,975,713.50	23.2%	217,984,286.50
70741	PUBLIC HEALTH SERVICES	283,960,000.00	42,162,148.00	65,975,713.50	23.2%	217,984,286.50
708	RECREATION, CULTURE AND RELIGION	1,308,044,000.00	100,356,392.55	126,735,577.89	9.7%	1,181,308,422.11
7081	RECREATIONAL AND SPORTING SERVICES	1,198,044,000.00	99,284,897.75	122,441,380.37	10.2%	1,075,602,619.63
70811	RECREATIONAL AND SPORTING SERVICES	1,198,044,000.00	99,284,897.75	122,441,380.37	10.2%	1,075,602,619.63
7082	CULTURAL SERVICES	50,000,000.00	400,499.50	871,202.22	1.7%	49,128,797.78
70821	CULTURAL SERVICES	50,000,000.00	400,499.50	871,202.22	1.7%	49,128,797.78
7083	BROADCASTING AND PUBLISHING SERVICES	60,000,000.00	670,995.30	3,422,995.30	5.7%	56,577,004.70
70831	BROADCASTING AND PUBLISHING SERVICES	60,000,000.00	670,995.30	3,422,995.30	5.7%	56,577,004.70
709	EDUCATION	2,233,486,000.00	242,317,346.74	523,684,397.18	23.4%	1,709,801,602.82
7091	PRE-PRIMARY AND PRIMARY EDUCATION	300,000,000.00	549,000.00	59,577,195.95	19.9%	240,422,804.05
70912	PRIMARY EDUCATION	300,000,000.00	549,000.00	59,577,195.95	19.9%	240,422,804.05
7093	POSTSECONDARY NONTERTIARY EDUCATION	12,464,000.00	6,466,500.00	6,466,500.00	51.9%	5,997,500.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	12,464,000.00	6,466,500.00	6,466,500.00	51.9%	5,997,500.00
7094	TERTIARY EDUCATION	280,872,000.00	100,000.00	42,150,800.00	15.0%	238,721,200.00
70941	FIRST STAGE OF TERTIARY EDUCATION	280,872,000.00	100,000.00	42,150,800.00	15.0%	238,721,200.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,640,150,000.00	235,201,846.74	415,489,901.23	25.3%	1,224,660,098.77
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,640,150,000.00	235,201,846.74	415,489,901.23	25.3%	1,224,660,098.77

Table 13: Capital Expenditure by Function

Oyo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	224,909,402,809.45	19,827,155,388.94	88,112,141,958.37	39.2%	136,797,260,851.08
701	GENERAL PUBLIC SERVICES	37,304,629,330.12	6,708,104,269.04	11,356,500,704.90	30.4%	25,948,128,625.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	31,391,494,170.12	6,708,104,269.04	11,356,368,197.73	36.2%	20,035,125,972.39
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,872,836,960.00	6,695,126,164.38	11,311,295,517.50	40.6%	16,561,541,442.50
70112	FINANCIAL AND FISCAL AFFAIRS	3,518,657,210.12	12,978,104.66	45,072,680.23	1.3%	3,473,584,529.89
7013	GENERAL SERVICES	4,849,135,160.00	-	132,507.17	0.0%	4,849,002,652.83
70131	GENERAL PERSONNEL SERVICES	1,024,700,000.00	-	-	0.0%	1,024,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,486,500,000.00	-	-	0.0%	3,486,500,000.00
70133	OTHER GENERAL SERVICES	337,935,160.00	-	132,507.17	0.0%	337,802,652.83
7016	GENERAL PUBLIC SERVICES N.E.C.	1,064,000,000.00	-	-	0.0%	1,064,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,064,000,000.00	-	-	0.0%	1,064,000,000.00
703	PUBLIC ORDER AND SAFETY	6,726,390,000.00	-	1,514,406,512.22	22.5%	5,211,983,487.78
7031	POLICE SERVICES	505,000,000.00	-	-	0.0%	505,000,000.00
70311	POLICE SERVICES	505,000,000.00	-	-	0.0%	505,000,000.00
7032	FIRE PROTECTION SERVICES	1,339,000,000.00	-	-	0.0%	1,339,000,000.00
70321	FIRE PROTECTION SERVICES	1,339,000,000.00	-	-	0.0%	1,339,000,000.00
7033	LAW COURTS	4,282,390,000.00	-	1,514,406,512.22	35.4%	2,767,983,487.78
70331	LAW COURTS	4,282,390,000.00	-	1,514,406,512.22	35.4%	2,767,983,487.78
7036	PUBLIC ORDER AND SAFETY N.E.C.	600,000,000.00	-	-	0.0%	600,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	600,000,000.00	-	-	0.0%	600,000,000.00
704	ECONOMIC AFFAIRS	84,611,040,000.00	10,193,607,161.07	71,157,687,195.97	84.1%	13,453,352,804.03
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	818,294,000.00	-	41,347,500.00	5.1%	776,946,500.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	818,294,000.00	-	41,347,500.00	5.1%	776,946,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,992,500,000.00	-	984,202,814.50	9.0%	10,008,297,185.50
70421	AGRICULTURE	10,992,500,000.00	-	984,202,814.50	9.0%	10,008,297,185.50
7043	FUEL AND ENERGY	469,246,000.00	-	-	0.0%	469,246,000.00
70435	ELECTRICITY	469,246,000.00	-	-	0.0%	469,246,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	10,235,000,000.00	3,136,031,945.76	9,997,863,230.96	97.7%	237,136,769.04
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	10,235,000,000.00	3,136,031,945.76	9,997,863,230.96	97.7%	237,136,769.04
7045	TRANSPORT	61,896,000,000.00	7,057,575,215.31	60,134,273,650.51	97.2%	1,761,726,349.49
70451	ROAD TRANSPORT	61,896,000,000.00	7,057,575,215.31	60,134,273,650.51	97.2%	1,761,726,349.49
7047	OTHER INDUSTRIES	200,000,000.00	-	-	0.0%	200,000,000.00
70473	TOURISM	100,000,000.00	-	-	0.0%	100,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	100,000,000.00	-	-	0.0%	100,000,000.00
705	ENVIRONMENTAL PROTECTION	27,931,991,152.13	200,000,000.00	200,000,000.00	0.7%	27,731,991,152.13
7052	WASTE WATER MANAGEMENT	26,181,991,152.13	-	-	0.0%	26,181,991,152.13
70521	WASTE WATER MANAGEMENT	26,181,991,152.13	-	-	0.0%	26,181,991,152.13
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,750,000,000.00	200,000,000.00	200,000,000.00	11.4%	1,550,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,750,000,000.00	200,000,000.00	200,000,000.00	11.4%	1,550,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	14,769,724,111.00	102,317,645.93	890,145,266.88	6.0%	13,879,578,844.12
7061	HOUSING DEVELOPMENT	978,500,000.00	1,067,357.05	59,962,666.80	6.1%	918,537,333.20
70611	HOUSING DEVELOPMENT	978,500,000.00	1,067,357.05	59,962,666.80	6.1%	918,537,333.20
7062	COMMUNITY DEVELOPMENT	9,837,924,111.00	101,250,288.88	826,664,100.58	8.4%	9,011,260,010.42
70621	COMMUNITY DEVELOPMENT	9,837,924,111.00	101,250,288.88	826,664,100.58	8.4%	9,011,260,010.42
7063	WATER SUPPLY	123,000,000.00	-	3,518,499.50	2.9%	119,481,500.50
70631	WATER SUPPLY	123,000,000.00	-	3,518,499.50	2.9%	119,481,500.50
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,830,300,000.00	-	-	0.0%	3,830,300,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,830,300,000.00	-	-	0.0%	3,830,300,000.00

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	27,049,458,065.60	-	43,613,565.50	0.2%	27,005,844,500.10
7073	HOSPITAL SERVICES	90,000,000.00	-	20,000,000.00	22.2%	70,000,000.00
70731	GENERAL HOSPITAL SERVICES	90,000,000.00	-	20,000,000.00	22.2%	70,000,000.00
7074	PUBLIC HEALTH SERVICES	4,282,363,065.60	-	-	0.0%	4,282,363,065.60
70741	PUBLIC HEALTH SERVICES	4,282,363,065.60	-	-	0.0%	4,282,363,065.60
7076	HEALTH N.E.C.	22,677,095,000.00	-	23,613,565.50	0.1%	22,653,481,434.50
70761	HEALTH N.E.C.	22,677,095,000.00	-	23,613,565.50	0.1%	22,653,481,434.50
708	RECREATION, CULTURE AND RELIGION	3,136,125,000.00	-	-	0.0%	3,136,125,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,486,125,000.00	-	-	0.0%	1,486,125,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,486,125,000.00	-	-	0.0%	1,486,125,000.00
7082	CULTURAL SERVICES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70821	CULTURAL SERVICES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	650,000,000.00	-	-	0.0%	650,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	650,000,000.00	-	-	0.0%	650,000,000.00
709	EDUCATION	22,455,224,165.60	2,623,126,312.90	2,949,788,712.90	13.1%	19,505,435,452.70
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,996,022,272.04	2,600,237,312.90	2,600,237,312.90	65.1%	1,395,784,959.14
70912	PRIMARY EDUCATION	3,996,022,272.04	2,600,237,312.90	2,600,237,312.90	65.1%	1,395,784,959.14
7092	SECONDARY EDUCATION	787,341,000.00	-	-	0.0%	787,341,000.00
70922	UPPER-SECONDARY EDUCATION	787,341,000.00	-	-	0.0%	787,341,000.00
7094	TERTIARY EDUCATION	7,551,860,893.56	-	314,760,000.00	4.2%	7,237,100,893.56
70941	FIRST STAGE OF TERTIARY EDUCATION	6,599,860,893.56	-	314,760,000.00	4.8%	6,285,100,893.56
70942	SECOND STAGE OF TERTIARY EDUCATION	952,000,000.00	-	-	0.0%	952,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	-	11,902,400.00	59.5%	8,097,600.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	-	11,902,400.00	59.5%	8,097,600.00
7097	R & D EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
70971	R & D EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
7098	EDUCATION N.E.C.	10,000,000,000.00	22,889,000.00	22,889,000.00	0.2%	9,977,111,000.00
70981	EDUCATION N.E.C	10,000,000,000.00	22,889,000.00	22,889,000.00	0.2%	9,977,111,000.00
710	SOCIAL PROTECTION	924,820,985.00	-	-	0.0%	924,820,985.00
7102	OLD AGE	16,000,000.00	-	-	0.0%	16,000,000.00
71021	OLD AGE	16,000,000.00	-	-	0.0%	16,000,000.00
7104	FAMILY AND CHILDREN	350,000,000.00	-	-	0.0%	350,000,000.00
71041	FAMILY AND CHILDREN	350,000,000.00	-	-	0.0%	350,000,000.00
7109	SOCIAL PROTECTION N.E.C.	558,820,985.00	-	-	0.0%	558,820,985.00
71091	SOCIAL PROTECTION N.E.C.	558,820,985.00	-	-	0.0%	558,820,985.00

Table 14: Other Expenditure by Function

Oyo State Government Budget Performance Report 2024 Q3 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	26,745,660,000.00	6,848,718,316.06	21,089,759,272.06	78.9%	5,655,900,727.94
701	GENERAL PUBLIC SERVICES	25,770,000,000.00	6,730,329,316.06	20,613,462,272.06	80.0%	5,156,537,727.94
7017	PUBLIC DEBT TRANSACTIONS	25,370,000,000.00	6,643,329,316.06	20,526,462,272.06	80.9%	4,843,537,727.94
70171	PUBLIC DEBT TRANSACTIONS	25,370,000,000.00	6,643,329,316.06	20,526,462,272.06	80.9%	4,843,537,727.94
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	400,000,000.00	87,000,000.00	87,000,000.00	21.8%	313,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	400,000,000.00	87,000,000.00	87,000,000.00	21.8%	313,000,000.00
704	ECONOMIC AFFAIRS	250,000,000.00	-	-	0.0%	250,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	250,000,000.00	-	-	0.0%	250,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	250,000,000.00	-	-	0.0%	250,000,000.00
709	EDUCATION	725,660,000.00	118,389,000.00	476,297,000.00	65.6%	249,363,000.00
7094	TERTIARY EDUCATION	700,160,000.00	95,500,000.00	453,408,000.00	64.8%	246,752,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	700,160,000.00	95,500,000.00	453,408,000.00	64.8%	246,752,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	25,500,000.00	22,889,000.00	22,889,000.00	89.8%	2,611,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	25,500,000.00	22,889,000.00	22,889,000.00	89.8%	2,611,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Oyo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	438,447,878,548.39	59,552,166,672.70	210,907,142,052.57	48.1%	227,540,736,495.82
01	Agriculture	4,077,738,772.20	262,212,730.61	1,346,517,964.26	33.0%	2,731,220,807.94
0101	Effective governance of the Agriculture Sector	2,195,343,337.20	248,090,634.76	1,204,811,836.10	54.9%	990,531,501.10
0103	Enhancement of food production and productivity	152,500,000.00	-	-	0.0%	152,500,000.00
0107	Promotion of enabling environment for increased agricultural development	1,729,895,435.00	14,122,095.85	141,706,128.16	8.2%	1,588,189,306.84
02	Societal Re-orientation	18,201,294,064.00	201,251,537.84	3,487,382,346.84	19.2%	14,713,911,717.16
0210	Societal Re-orientation - General	18,201,294,064.00	201,251,537.84	3,487,382,346.84	19.2%	14,713,911,717.16
03	Poverty Alleviation	185,500,000.00	25,187,500.00	25,360,456.75	13.7%	160,139,543.25
0310	Poverty Alleviation - General	185,500,000.00	25,187,500.00	25,360,456.75	13.7%	160,139,543.25
04	Health	42,618,153,201.50	3,216,208,793.77	8,747,252,804.33	20.5%	33,870,900,397.17
0401	Effective governance of the health system	10,903,711,000.00	2,208,018,325.64	6,177,150,085.45	56.7%	4,726,560,914.55
0402	Community engagement and participation in health	3,990,369,065.60	-	-	0.0%	3,990,369,065.60
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	178,762,652.00	64,481,281.84	146,749,461.48	82.1%	32,013,190.52
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human F	556,052,256.80	49,782,783.82	129,327,802.43	23.3%	426,724,454.37
0405	Provision of adequate and modern health infrastructure for health services delivery	26,896,694,047.70	880,422,241.55	2,240,740,724.64	8.3%	24,655,953,323.07
0409	Provision of universal health coverage and financial risk protection for citizens	92,564,179.40	13,504,160.92	53,284,730.33	57.6%	39,279,449.07
05	Education	91,780,460,621.08	13,204,071,332.15	34,825,157,170.59	37.9%	56,955,303,450.49
0501	Effective governance of the education system	12,740,000,000.00	678,670,529.44	1,604,441,336.09	12.6%	11,135,558,663.91
0502	Increase in access, retention, and completion rate at all levels	4,476,243,674.24	2,606,211,312.90	2,729,719,101.19	61.0%	1,746,524,573.05
0503	Equity and inclusiveness in the provision of educational services	25,467,247,694.00	3,323,854,686.67	10,360,781,249.99	40.7%	15,106,466,444.01
0504	Improved quality of teaching and learning outcomes	45,126,856,640.24	6,581,173,860.94	19,915,094,711.09	44.1%	25,211,761,929.15
0505	Adequate infrastructure at all levels	3,735,000,000.00	-	175,000,000.00	4.7%	3,560,000,000.00
0506	Improved education information management system (EIMS)	170,112,612.60	14,160,942.20	40,120,772.23	23.6%	129,991,840.37
0510	Education Sector Expenditures Not Elsewhere Classified	65,000,000.00	-	-	0.0%	65,000,000.00
06	Housing and Urban Development	2,465,207,641.68	185,441,796.65	603,109,807.67	24.5%	1,862,097,834.01
0610	Housing and Urban Development - General	2,465,207,641.68	185,441,796.65	603,109,807.67	24.5%	1,862,097,834.01
07	Gender	1,151,484,800.00	5,031,032.50	87,285,935.50	7.6%	1,064,198,864.50
0710	Gender - General	1,151,484,800.00	5,031,032.50	87,285,935.50	7.6%	1,064,198,864.50
08	Youth	4,506,308,079.06	464,653,866.47	1,193,282,144.68	26.5%	3,313,025,934.38
0810	Youth - General	4,506,308,079.06	464,653,866.47	1,193,282,144.68	26.5%	3,313,025,934.38
09	Environmental Improvement	37,124,845,038.13	777,269,683.80	2,303,284,912.02	6.2%	34,821,560,126.11
0910	Environmental Improvement - General	37,124,845,038.13	777,269,683.80	2,303,284,912.02	6.2%	34,821,560,126.11
10	Water Resources and Rural Development	44,960,481,225.69	10,617,294,024.84	32,574,785,331.07	72.5%	12,385,695,894.62
1010	Water Resources and Rural Deve - General	44,960,481,225.69	10,617,294,024.84	32,574,785,331.07	72.5%	12,385,695,894.62
11	Information Communication and Technology	2,035,667,051.20	149,912,576.96	468,070,227.37	23.0%	1,567,596,823.83
1110	Information Communication and Technology - General	2,035,667,051.20	149,912,576.96	468,070,227.37	23.0%	1,567,596,823.83
13	Reform of Government and Governance	116,076,572,939.25	19,912,730,254.34	54,496,099,296.30	46.9%	61,580,473,642.95
1310	Reform of Government and Governance - General	116,076,572,939.25	19,912,730,254.34	54,496,099,296.30	46.9%	61,580,473,642.95
14	Power	10,343,459,686.20	3,349,904,911.88	10,213,555,866.52	98.7%	129,903,819.68
1410	Power - General	10,343,459,686.20	3,349,904,911.88	10,213,555,866.52	98.7%	129,903,819.68
17	Road	62,808,024,168.80	7,168,391,582.26	60,500,160,251.74	96.3%	2,307,863,917.06
1710	Road - General	62,808,024,168.80	7,168,391,582.26	60,500,160,251.74	96.3%	2,307,863,917.06
21	Oil and Gas Infrastructure	112,681,259.60	12,605,048.63	35,837,536.92	31.8%	76,843,722.68
2110	Oil and Gas Infrastructure - General	112,681,259.60	12,605,048.63	35,837,536.92	31.8%	76,843,722.68

Table 16: Personnel Expenditure by Programme

Oyo State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	132,673,310,574.17	23,842,014,889.67	71,554,709,572.31	53.9%	61,118,601,001.86
01	Agriculture	1,159,064,372.20	208,688,676.41	605,996,334.19	52.3%	553,068,038.01
0101	Effective governance of the Agriculture Sector	1,095,343,337.20	195,265,944.76	568,900,644.65	51.9%	526,442,692.55
0107	Promotion of enabling environment for increased agricultural development	63,721,035.00	13,422,731.65	37,095,689.54	58.2%	26,625,345.46
02	Societal Re-orientation	974,576,064.00	171,751,537.84	536,226,897.69	55.0%	438,349,166.31
0210	Societal Re-orientation - General	974,576,064.00	171,751,537.84	536,226,897.69	55.0%	438,349,166.31
04	Health	14,940,217,935.90	3,149,422,618.89	8,612,839,498.45	57.6%	6,327,378,437.45
0401	Effective governance of the health system	10,360,000,000.00	2,148,232,150.76	6,069,936,779.57	58.6%	4,290,063,220.43
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	168,907,452.00	64,481,281.84	146,549,461.48	86.8%	22,357,990.52
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	316,052,256.80	42,782,783.82	122,327,802.43	38.7%	193,724,454.37
0405	Provision of adequate and modern health infrastructure for health services delivery	4,051,694,047.70	880,422,241.55	2,240,740,724.64	55.3%	1,810,953,323.07
0409	Provision of universal health coverage and financial risk protection for citizens	43,564,179.40	13,504,160.92	33,284,730.33	76.4%	10,279,449.07
05	Education	65,071,601,349.04	10,219,688,173.01	30,849,311,858.29	47.4%	34,222,289,490.75
0501	Effective governance of the education system	2,240,000,000.00	406,799,477.44	1,154,360,677.54	51.5%	1,085,639,322.46
0502	Increase in access, retention, and completion rate at all levels	180,221,402.20	5,425,000.00	69,904,592.34	38.8%	110,316,809.86
0503	Equity and inclusiveness in the provision of educational services	19,567,422,694.00	3,309,283,197.78	10,208,079,594.08	52.2%	9,359,343,099.92
0504	Improved quality of teaching and learning outcomes	42,983,844,640.24	6,485,573,860.94	19,379,775,911.09	45.1%	23,604,068,729.15
0506	Improved education information management system (EIMS)	100,112,612.60	12,606,636.85	37,191,083.24	37.1%	62,921,529.36
06	Housing and Urban Development	1,180,957,641.68	178,716,158.65	525,953,259.92	44.5%	655,004,381.76
0610	Housing and Urban Development - General	1,180,957,641.68	178,716,158.65	525,953,259.92	44.5%	655,004,381.76
08	Youth	1,080,061,919.06	276,210,518.72	831,682,314.31	77.0%	248,379,604.75
0810	Youth - General	1,080,061,919.06	276,210,518.72	831,682,314.31	77.0%	248,379,604.75
09	Environmental Improvement	1,606,287,886.00	328,099,179.09	851,823,555.44	53.0%	754,464,330.56
0910	Environmental Improvement - General	1,606,287,886.00	328,099,179.09	851,823,555.44	53.0%	754,464,330.56
10	Water Resources and Rural Development	7,062,711,280.92	928,154,163.62	2,794,021,340.84	39.6%	4,268,689,940.08
1010	Water Resources and Rural Deve - General	7,062,711,280.92	928,154,163.62	2,794,021,340.84	39.6%	4,268,689,940.08
11	Information Communication and Technology	725,667,051.20	149,241,581.66	464,647,232.07	64.0%	261,019,819.13
1110	Information Communication and Technology - General	725,667,051.20	149,241,581.66	464,647,232.07	64.0%	261,019,819.13
13	Reform of Government and Governance	38,108,351,959.57	8,067,846,771.36	25,038,947,722.75	65.7%	13,069,404,236.82
1310	Reform of Government and Governance - General	38,108,351,959.57	8,067,846,771.36	25,038,947,722.75	65.7%	13,069,404,236.82
14	Power	69,107,686.20	17,101,210.31	46,154,293.09	66.8%	22,953,393.11
1410	Power - General	69,107,686.20	17,101,210.31	46,154,293.09	66.8%	22,953,393.11
17	Road	582,024,168.80	134,489,251.48	361,267,728.34	62.1%	220,756,440.46
1710	Road - General	582,024,168.80	134,489,251.48	361,267,728.34	62.1%	220,756,440.46
21	Oil and Gas Infrastructure	112,681,259.60	12,605,048.63	35,837,536.92	31.8%	76,843,722.68
2110	Oil and Gas Infrastructure - General	112,681,259.60	12,605,048.63	35,837,536.92	31.8%	76,843,722.68

Table 17: Overhead Expenditure by Programme

Oyo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	54,119,505,164.77	9,034,278,078.03	30,150,531,249.83	55.7%	23,968,973,914.94
01	Agriculture	1,126,174,400.00	53,524,054.20	189,899,603.07	16.9%	936,274,796.93
0101	Effective governance of the Agriculture Sector	100,000,000.00	52,824,690.00	85,289,164.45	85.3%	14,710,835.55
0107	Promotion of enabling environment for increased agricultural development	1,026,174,400.00	699,364.20	104,610,438.62	10.2%	921,563,961.38
02	Societal Re-orientation	2,419,888,000.00	29,500,000.00	1,036,888,671.50	42.8%	1,382,999,328.50
0210	Societal Re-orientation - General	2,419,888,000.00	29,500,000.00	1,036,888,671.50	42.8%	1,382,999,328.50
03	Poverty Alleviation	10,000,000.00	187,500.00	360,456.75	3.6%	9,639,543.25
0310	Poverty Alleviation - General	10,000,000.00	187,500.00	360,456.75	3.6%	9,639,543.25
04	Health	528,477,200.00	66,786,174.88	90,799,740.38	17.2%	437,677,459.62
0401	Effective governance of the health system	204,132,000.00	59,786,174.88	83,599,740.38	41.0%	120,532,259.62
0402	Community engagement and participation in health	165,490,000.00	-	-	0.0%	165,490,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	9,855,200.00	-	200,000.00	2.0%	9,655,200.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human F	140,000,000.00	7,000,000.00	7,000,000.00	5.0%	133,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	9,000,000.00	-	-	0.0%	9,000,000.00
05	Education	2,247,836,000.00	242,867,846.24	524,759,599.40	23.3%	1,723,076,400.60
0501	Effective governance of the education system	474,500,000.00	226,093,052.00	404,302,658.55	85.2%	70,197,341.45
0502	Increase in access, retention, and completion rate at all levels	300,000,000.00	549,000.00	59,577,195.95	19.9%	240,422,804.05
0503	Equity and inclusiveness in the provision of educational services	1,182,464,000.00	14,571,488.89	15,799,255.91	1.3%	1,166,664,744.09
0504	Improved quality of teaching and learning outcomes	240,872,000.00	100,000.00	42,150,800.00	17.5%	198,721,200.00
0506	Improved education information management system (EIMS)	50,000,000.00	1,554,305.35	2,929,688.99	5.9%	47,070,311.01
06	Housing and Urban Development	250,250,000.00	5,658,280.95	17,193,880.95	6.9%	233,056,119.05
0610	Housing and Urban Development - General	250,250,000.00	5,658,280.95	17,193,880.95	6.9%	233,056,119.05
07	Gender	1,151,484,800.00	5,031,032.50	87,285,935.50	7.6%	1,064,198,864.50
0710	Gender - General	1,151,484,800.00	5,031,032.50	87,285,935.50	7.6%	1,064,198,864.50
08	Youth	1,968,686,000.00	188,443,347.75	361,599,830.37	18.4%	1,607,086,169.63
0810	Youth - General	1,968,686,000.00	188,443,347.75	361,599,830.37	18.4%	1,607,086,169.63
09	Environmental Improvement	3,936,566,000.00	249,170,504.71	1,247,942,857.08	31.7%	2,688,623,142.92
0910	Environmental Improvement - General	3,936,566,000.00	249,170,504.71	1,247,942,857.08	31.7%	2,688,623,142.92
10	Water Resources and Rural Development	10,287,769,944.77	2,942,051,375.61	9,107,403,132.98	88.5%	1,180,366,811.79
1010	Water Resources and Rural Deve - General	10,287,769,944.77	2,942,051,375.61	9,107,403,132.98	88.5%	1,180,366,811.79
11	Information Communication and Technology	60,000,000.00	670,995.30	3,422,995.30	5.7%	56,577,004.70
1110	Information Communication and Technology - General	60,000,000.00	670,995.30	3,422,995.30	5.7%	56,577,004.70
13	Reform of Government and Governance	29,682,020,820.00	5,052,288,094.61	17,251,792,331.19	58.1%	12,430,228,488.81
1310	Reform of Government and Governance - General	29,682,020,820.00	5,052,288,094.61	17,251,792,331.19	58.1%	12,430,228,488.81
14	Power	274,352,000.00	196,771,755.81	201,563,342.47	73.5%	72,788,657.53
1410	Power - General	274,352,000.00	196,771,755.81	201,563,342.47	73.5%	72,788,657.53
17	Road	176,000,000.00	1,327,115.47	29,618,872.89	16.8%	146,381,127.11
1710	Road - General	176,000,000.00	1,327,115.47	29,618,872.89	16.8%	146,381,127.11

Table 18: Capital Expenditure by Programme

Oyo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	224,909,402,809.45	19,827,155,388.94	88,112,141,958.37	39.2%	136,797,260,851.08
01	Agriculture	1,792,500,000.00	-	550,622,027.00	30.7%	1,241,877,973.00
0101	Effective governance of the Agriculture Sector	1,000,000,000.00	-	550,622,027.00	55.1%	449,377,973.00
0103	Enhancement of food production and productivity	152,500,000.00	-	-	0.0%	152,500,000.00
0107	Promotion of enabling environment for increased agricultural development	640,000,000.00	-	-	0.0%	640,000,000.00
02	Societal Re-orientation	14,806,830,000.00	-	1,914,266,777.65	12.9%	12,892,563,222.35
0210	Societal Re-orientation - General	14,806,830,000.00	-	1,914,266,777.65	12.9%	12,892,563,222.35
03	Poverty Alleviation	175,500,000.00	25,000,000.00	25,000,000.00	14.2%	150,500,000.00
0310	Poverty Alleviation - General	175,500,000.00	25,000,000.00	25,000,000.00	14.2%	150,500,000.00
04	Health	27,149,458,065.60	-	43,613,565.50	0.2%	27,105,844,500.10
0401	Effective governance of the health system	339,579,000.00	-	23,613,565.50	7.0%	315,965,434.50
0402	Community engagement and participation in health	3,824,879,065.60	-	-	0.0%	3,824,879,065.60
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	100,000,000.00	-	-	0.0%	100,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	22,845,000,000.00	-	-	0.0%	22,845,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	40,000,000.00	-	20,000,000.00	50.0%	20,000,000.00
05	Education	23,735,363,272.04	2,623,126,312.90	2,974,788,712.90	12.5%	20,760,574,559.14
0501	Effective governance of the education system	10,000,000,000.00	22,889,000.00	22,889,000.00	0.2%	9,977,111,000.00
0502	Increase in access, retention, and completion rate at all levels	3,996,022,272.04	2,600,237,312.90	2,600,237,312.90	65.1%	1,395,784,959.14
0503	Equity and inclusiveness in the provision of educational services	4,717,361,000.00	-	136,902,400.00	2.9%	4,580,458,600.00
0504	Improved quality of teaching and learning outcomes	1,201,980,000.00	-	39,760,000.00	3.3%	1,162,220,000.00
0505	Adequate infrastructure at all levels	3,735,000,000.00	-	175,000,000.00	4.7%	3,560,000,000.00
0506	Improved education information management system (EIMS)	20,000,000.00	-	-	0.0%	20,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	65,000,000.00	-	-	0.0%	65,000,000.00
06	Housing and Urban Development	1,034,000,000.00	1,067,357.05	59,962,666.80	5.8%	974,037,333.20
0610	Housing and Urban Development - General	1,034,000,000.00	1,067,357.05	59,962,666.80	5.8%	974,037,333.20
08	Youth	1,457,560,160.00	-	-	0.0%	1,457,560,160.00
0810	Youth - General	1,457,560,160.00	-	-	0.0%	1,457,560,160.00
09	Environmental Improvement	31,581,991,152.13	200,000,000.00	203,518,499.50	0.6%	31,378,472,652.63
0910	Environmental Improvement - General	31,581,991,152.13	200,000,000.00	203,518,499.50	0.6%	31,378,472,652.63
10	Water Resources and Rural Development	1,590,000,000.00	16,759,169.55	59,898,585.19	3.8%	1,530,101,414.81
1010	Water Resources and Rural Deve - General	1,590,000,000.00	16,759,169.55	59,898,585.19	3.8%	1,530,101,414.81
11	Information Communication and Technology	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
1110	Information Communication and Technology - General	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
13	Reform of Government and Governance	48,286,200,159.68	6,792,595,388.37	12,205,359,242.36	25.3%	36,080,840,917.32
1310	Reform of Government and Governance - General	48,286,200,159.68	6,792,595,388.37	12,205,359,242.36	25.3%	36,080,840,917.32
14	Power	10,000,000,000.00	3,136,031,945.76	9,965,838,230.96	99.7%	34,161,769.04
1410	Power - General	10,000,000,000.00	3,136,031,945.76	9,965,838,230.96	99.7%	34,161,769.04
17	Road	62,050,000,000.00	7,032,575,215.31	60,109,273,650.51	96.9%	1,940,726,349.49
1710	Road - General	62,050,000,000.00	7,032,575,215.31	60,109,273,650.51	96.9%	1,940,726,349.49

Table 19: Other Expenditure by Programme

Oyo State Government Budget Performance Report 2024 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>26,745,660,000.00</i>	<i>6,848,718,316.06</i>	<i>21,089,759,272.06</i>	<i>78.9%</i>	<i>5,655,900,727.94</i>
05	Education	725,660,000.00	118,389,000.00	476,297,000.00	65.6%	249,363,000.00
0501	Effective governance of the education system	25,500,000.00	22,889,000.00	22,889,000.00	89.8%	2,611,000.00
0504	Improved quality of teaching and learning outcomes	700,160,000.00	95,500,000.00	453,408,000.00	64.8%	246,752,000.00
10	Water Resources and Rural Development	26,020,000,000.00	6,730,329,316.06	20,613,462,272.06	79.2%	5,406,537,727.94
1010	Water Resources and Rural Deve - General	26,020,000,000.00	6,730,329,316.06	20,613,462,272.06	79.2%	5,406,537,727.94