



Oyo State Government

**BUDGET PERFORMANCE
REPORT SECOND QUARTER,
APRIL – JUNE, 2023**

Date of Publication

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1 Summary of Performance

1.A Introduction

This 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 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, 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 Q1 report is assessed against the 2023 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 / 32
- Others - Economic Account Classes 2203-2209 as applicable

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

1.B Revenue Performance

The 2023 Budget Revenue Components are made up of the following:

- I. Government Share of FAAC (Statutory Revenue) - Out of the sum of **N110,000,000,000.00** budgeted for the year, sum of **₦31,649,359,076.93** representing 28.8% was realised during the Second Quarter. The Statutory Allocation of **₦ 18,485,610,787.03** representing **58.40%** while VAT receipt was **₦13,163,748,389.90** representing **41.60%**
- II. Independent Revenue - The sum of N83,154,584,881.78 was approved in the original budget, the total sum of N10,621,682,182.38 representing **12.8%** was realised during the period under review. Revenue performance in the second quarter is relatively fair as assessment for taxation are normally undertaken up to the end of the quarter. This situation is expected to improve as payments are made after the assessment.

The aggregate revenue performance at the end of the second quarter stood at **₦ 65,542,760,042.94** representing **21.11%** out of the 310,432,500,000.00. The Internal Generated Revenue of N10,621,682,182.38 representing 16.20% shows that the State still depends largely on External Sources for it's Revenue, machineries has been put in place to drive the Internal Generated Revenue which the results will start manifesting by the next quarter

1.C Recurrent Expenditure Performance

The State budgeted N155, 677,133,034.38 for recurrent expenditure in 2023 with actual recurrent expenditure performance of **₦34,749,697,025.81** by the the second quarter. The sum of

₦22,820,095,689.45 for Personnel Cost **representing 65.67%** while Overhead and Other Recurrent Cost gulped **₦11,929,601,336.36** representing **34.33%** performance, ..

1.D Capital Expenditure Performance

The State expended the sum of **₦ 32,740,326,564.63** on Capital Expenditure representing **48.51%** of the total expenditure sum of **₦ 67,490,023,590.44** in the second quarter. The sum of **₦ 24,013,711,012.47** which represent 73.34 % of actual capital expenditure expended on Economic Sector, **₦4,904,201,717.16** representing **15%** on Social Sector, **₦296,137,198.03** representing **1%** on Law & Justice while **₦4,904,201,717.16** representing **10.8 %** was on General Administration

The **73.34%** of Capital Expenditure spent on Economic Sector was as a result of Government determination to provide infrastructure to ease the way of doing business that will bring about growth and development in the State while other areas will also be prioritized in the last two quarters of the year.

1.E Conclusions

- The State is working assiduously to ensure that 75% Budget performance is achievable. Priority attention will continue to be given to projects that is 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 ensure achievement of desired results

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Oyo State Government 2023 Q2 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	-	-	23,075,530,474.60		- 23,075,530,474.60
Recurrent Revenue	193,154,584,881.78	42,271,041,259.51	85,114,919,400.42	44.1%	108,039,665,481.36
11 - GOVERNMENT SHARE OF FAAC	110,000,000,000.00	31,649,359,076.93	61,485,639,085.26	55.9%	48,514,360,914.74
12 - INDEPENDENT REVENUE	83,154,584,881.78	10,621,682,182.58	23,629,280,315.16	28.4%	59,525,304,566.62
Recurrent Expenditure	155,677,133,034.38	34,749,697,025.81	59,139,446,611.97	38.0%	96,537,686,422.41
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	105,117,487,949.61	22,820,095,689.45	42,339,942,086.31	40.3%	62,777,545,863.30
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	50,559,645,084.77	11,929,601,336.36	16,799,504,525.66	33.2%	33,760,140,559.11
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	25,754,485,084.77	7,145,983,620.22	9,217,393,683.21	35.8%	16,537,091,401.56
<i>OTHER RECURRENT (2203-2208)</i>	24,805,160,000.00	4,783,617,716.14	7,582,110,842.45	30.6%	17,223,049,157.55
Transfer to Capital Account	37,477,451,847.40	7,521,344,233.70	49,051,003,263.05	130.9%	- 11,573,551,415.65
Other Receipts	117,277,915,118.22	23,271,718,783.43	25,771,718,783.43	22.0%	91,506,196,334.79
13 - AID AND GRANTS	36,762,786,269.22	-	2,500,000,000.00	6.8%	34,262,786,269.22
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	80,515,128,849.00	23,271,718,783.43	23,271,718,783.43	28.9%	57,243,410,065.57
Capital Expenditure	154,755,366,965.62	32,740,326,564.63	49,692,238,402.92	32.1%	105,063,128,562.70
23 - CAPITAL EXPENDITURE	154,755,366,965.62	32,740,326,564.63	49,692,238,402.92	32.1%	105,063,128,562.70
Total Revenue (including OB)	310,432,500,000.00	65,542,760,042.94	133,962,168,658.45	43.2%	176,470,331,341.55
Total Expenditure	310,432,500,000.00	67,490,023,590.44	108,831,685,014.89	35.1%	201,600,814,985.11
Closing Balance	-	- 1,947,263,547.50	25,130,483,643.56		- 25,130,483,643.56

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Oyo State Government Budget Performance Report 2023 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	310,432,500,000.00	65,542,760,042.94	110,886,638,183.85	35.7%	199,545,861,816.15
010000000000	Administrative Sector	2,500,340,000.00	204,383,359.61	371,565,023.07	14.9%	2,128,774,976.93
011100000000	Office of the Executive Governor	500,000,000.00	36,447,967.09	98,157,307.09	19.6%	401,842,692.91
011100100100	Office of the Executive Governor	400,000,000.00	28,504,867.09	86,546,607.09	21.6%	313,453,392.91
011101000100	Bureau of Public Procurement	100,000,000.00	7,943,100.00	11,610,700.00	11.6%	88,389,300.00
016400000000	Ministry of Special Duties	1,650,000.00	10,000.00	1,010,000.00	61.2%	640,000.00
016400100100	Ministry of Special Duties	1,650,000.00	10,000.00	1,010,000.00	61.2%	640,000.00
011200000000	State House of Assembly	8,240,000.00	1,173,100.00	1,940,600.00	23.6%	6,299,400.00
011200300100	The Legislature/ State House of Assembly	8,000,000.00	1,158,100.00	1,913,100.00	23.9%	6,086,900.00
011200400100	House of Assembly Service Commission	240,000.00	15,000.00	27,500.00	11.5%	212,500.00
012300000000	Ministry of Information ,Culture and Mass Mobilization	1,467,000,000.00	65,397,570.00	99,103,306.33	6.8%	1,367,896,693.67
012300100100	Ministry of Information ,Culture and Mass Mobilization	2,000,000.00	-	20,000.00	1.0%	1,980,000.00
012300100200	Oyo State Signage and Advertisement Agency	1,000,000,000.00	58,091,070.00	87,103,806.33	8.7%	912,896,193.67
012300300100	Broadcasting Corporation of Oyo State	350,000,000.00	-	-	0.0%	350,000,000.00
012301300100	Government Printing Press	45,000,000.00	-	-	0.0%	45,000,000.00
012300500100	Council for Arts and Culture	50,000,000.00	1,755,000.00	4,626,000.00	9.3%	45,374,000.00
012305200100	Oyo State Tourism Board	20,000,000.00	5,551,500.00	7,353,500.00	36.8%	12,646,500.00
012500000000	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
012700000000	Ministry of Establishments and Training	12,000,000.00	2,767,019.84	5,946,001.17	49.6%	6,053,998.83
012700100100	Ministry of Establishments and Training	8,000,000.00	2,652,019.84	5,372,501.17	67.2%	2,627,498.83
012700200100	Simeon Adebo Staff Development Centre	4,000,000.00	115,000.00	573,500.00	14.3%	3,426,500.00
014000000000	Office of the Auditor - General	501,250,000.00	97,728,702.68	164,011,808.48	32.7%	337,238,191.52
014000100100	Office of the Auditor - General for State	1,000,000.00	333,020.00	669,520.00	67.0%	330,480.00
014000200100	Office of the Auditor - General for Local Govt	500,000,000.00	97,395,682.68	163,342,288.48	32.7%	336,657,711.52
014000300100	Audit Service Commission	250,000.00	-	-	0.0%	250,000.00
014700000000	Civil Service Commission	10,000,000.00	859,000.00	1,396,000.00	14.0%	8,604,000.00
014700100100	Civil Service Commission	10,000,000.00	859,000.00	1,396,000.00	14.0%	8,604,000.00
020000000000	Economic Sector	286,986,480,011.62	63,080,873,652.33	107,591,061,952.01	37.5%	179,395,418,059.61
021500000000	Ministry of Agriculture & Natural Resources	956,000,000.00	2,238,979.48	38,416,162.98	4.0%	917,583,837.02
021500100100	Ministry of Agriculture & Natural Resources	240,000,000.00	-	36,177,183.50	15.1%	203,822,816.50
021500100200	Tree Crops Development Unit	8,000,000.00	-	-	0.0%	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	400,000,000.00	-	-	0.0%	400,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	300,000,000.00	-	-	0.0%	300,000,000.00
021511200100	Agric Credit Corporation	8,000,000.00	2,238,979.48	2,238,979.48	28.0%	5,761,020.52
022000000000	Ministry of Finance	270,890,376,011.62	61,650,131,574.67	104,068,692,619.33	38.4%	166,821,683,392.29
022000700100	Office of Accountant - General	223,106,159,233.22	54,926,286,088.18	87,265,235,382.15	39.1%	135,840,923,851.07
022000800100	Oyo State Internal Revenue	47,422,216,778.40	6,662,064,125.84	16,713,631,338.18	35.2%	30,708,585,440.22
022003600100	Gaming Board	362,000,000.00	61,781,360.65	89,825,899.00	24.8%	272,174,101.00
023800000000	Ministry of Budget & Economic Planning	104,000.00	8,580.00	8,580.00	8.3%	95,420.00
023800100100	Ministry of Budget & Economic Planning	104,000.00	8,580.00	8,580.00	8.3%	95,420.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	1,350,000,000.00	141,921,986.99	199,508,792.12	14.8%	1,150,491,207.88
022200100100	Ministry of Trade, Industry, Investment and Coop.	550,000,000.00	135,733,959.50	189,984,977.50	34.5%	360,015,022.50
022211100100	Oyo State Investment, PPP Agency	800,000,000.00	6,188,027.49	9,523,814.62	1.2%	790,476,185.38
023400000000	Ministry of Public Works, Infrastructure and Transport	816,000,000.00	194,594,020.00	328,582,646.93	40.3%	487,417,353.07
023400100100	Ministry of Public Works, Infrastructure and Transport	666,000,000.00	185,362,020.00	315,221,095.00	47.3%	350,778,905.00
023405500100	Traffic Management Authority	150,000,000.00	9,232,000.00	13,361,551.93	8.9%	136,638,448.07

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023300000000	Ministry of Energy & Mineral Resources	724,000,000.00	9,484,340.00	44,373,900.00	6.1%	679,626,100.00
023300100100	Ministry of Energy & Mineral Resources	530,000,000.00	1,639,000.00	22,753,000.00	4.3%	507,247,000.00
023300100200	Rural Electrification Board	64,000,000.00	-	7,256,560.00	11.3%	56,743,440.00
023305100200	Solid minerals Development Agency	130,000,000.00	7,845,340.00	14,364,340.00	11.0%	115,635,660.00
026000000000	Ministry of Lands ,Housing & Urban Development	12,250,000,000.00	1,082,494,171.19	2,911,479,250.65	23.8%	9,338,520,749.35
026000100100	Ministry of Lands ,Housing & Urban Development	10,000,000,000.00	918,457,584.85	2,220,357,343.20	22.2%	7,779,642,656.80
026000200100	Office of the Surveyor- General	250,000,000.00	52,975,286.34	80,060,607.45	32.0%	169,939,392.55
026000300100	Oyo State Housing Corporation	2,000,000,000.00	111,061,300.00	611,061,300.00	30.6%	1,388,938,700.00
030000000000	Law and Justice Sector	861,700,000.00	130,975,282.05	269,773,677.24	31.3%	591,926,322.76
031800000000	Judicial Council	411,700,000.00	123,185,780.88	238,249,981.93	57.9%	173,450,018.07
031801100100	Judicial Service Commission	4,000,000.00	17,540.00	72,410.00	1.8%	3,927,590.00
031805100100	The Judiciary	295,700,000.00	98,032,371.44	199,072,855.62	67.3%	96,627,144.38
031805200100	Customary Court of Appeal	100,000,000.00	25,135,869.44	39,104,716.31	39.1%	60,895,283.69
031805500100	Multi Door Court House	12,000,000.00	-	-	0.0%	12,000,000.00
032600000000	Ministry of Justice	450,000,000.00	7,789,501.17	31,523,695.31	7.0%	418,476,304.69
032600100100	Ministry of Justice	450,000,000.00	7,789,501.17	31,523,695.31	7.0%	418,476,304.69
050000000000	Social Sector	20,083,979,988.38	2,126,527,748.95	2,654,237,531.53	13.2%	17,429,742,456.85
051300000000	Ministry of Youth & Sports	1,057,480,000.00	10,477,438.86	16,059,438.86	1.5%	1,041,420,561.14
051300100100	Ministry of Youth & Sports	2,000,000.00	119,000.00	234,000.00	11.7%	1,766,000.00
051300200100	Shooting Stars Sports Club	250,000,000.00	4,914,948.86	4,914,948.86	2.0%	245,085,051.14
051300300100	Crown Football Club, Ogbomoso	5,000,000.00	49,590.00	49,590.00	1.0%	4,950,410.00
051305100100	Agency for Youth Development	480,000.00	25,000.00	145,000.00	30.2%	335,000.00
051306100100	Oyo State Sports Council	800,000,000.00	5,368,900.00	10,715,900.00	1.3%	789,284,100.00
051400000000	Ministry of Women Affairs and Social Inclusion	6,000,000.00	2,248,500.00	3,207,500.00	53.5%	2,792,500.00
051400100100	Ministry of Women Affairs and Social Inclusion	6,000,000.00	2,248,500.00	3,207,500.00	53.5%	2,792,500.00
051700000000	Ministry of Education, Science and Technology	13,139,395,748.00	1,999,434,448.42	2,077,186,248.42	15.8%	11,062,209,499.58
051700100100	Ministry of Education, Science and Technology	507,000,000.00	109,995,492.41	186,899,292.41	36.9%	320,100,707.59
051701000100	Agency for Adult and Non-formal Education	500,000.00	5,000.00	5,000.00	1.0%	495,000.00
051700300100	State Universal Basic Education Board	1,716,000,000.00	255,000.00	381,000.00	0.0%	1,715,619,000.00
051700800100	Oyo State Library Board	3,000,000.00	121,200.00	217,200.00	7.2%	2,782,800.00
051701800100	The Polytechnic, Ibadan	2,000,000,000.00	500,000,000.00	500,000,000.00	25.0%	1,500,000,000.00
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	129,396,085.35	129,396,085.35	21.6%	470,603,914.65
051701900100	Emmanuel Alayande College of Education,Oyo	1,000,000,000.00	314,698,042.66	314,698,042.66	31.5%	685,301,957.34
051701900300	Oyo State College of Education, Lanlate	106,295,748.00	-	-	0.0%	106,295,748.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	6,200,000,000.00	944,094,128.00	944,094,128.00	15.2%	5,255,905,872.00
051705400200	Teaching Service Commission	4,000,000.00	809,500.00	1,383,000.00	34.6%	2,617,000.00
051705500100	Board for Technical and Vocational Education	2,600,000.00	60,000.00	112,500.00	4.3%	2,487,500.00
052100000000	Ministry of Health	5,151,104,240.38	46,166,555.50	429,132,694.30	8.3%	4,721,971,546.08
052100100100	Ministry of Health	75,000,000.00	13,253,405.50	26,366,820.48	35.2%	48,633,179.52
052100200100	Hospitals Management Board	500,000,000.00	32,913,150.00	58,958,050.00	11.8%	441,041,950.00
052100300100	Oyo State Primary Health Care Development Agency	2,496,255,885.00	-	-	0.0%	2,496,255,885.00
052100400100	Oyo State Health Insurance Agency	1,000,000,000.00	-	343,807,823.82	34.4%	656,192,176.18
052100600100	Lautech Teaching Hospital, Ogbomoso	629,848,355.38	-	-	0.0%	629,848,355.38
052100500100	Oyo State College of Nursing and Midwifery	350,000,000.00	-	-	0.0%	350,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	100,000,000.00	-	-	0.0%	100,000,000.00
053500000000	Ministry of Environment and Natural Resources	710,000,000.00	64,987,806.17	123,326,649.95	17.4%	586,673,350.05
053500100100	Ministry of Environment and Natural Resources	500,000,000.00	64,379,306.17	122,652,149.95	24.5%	377,347,850.05
053510300100	Water Corporation of Oyo State	200,000,000.00	-	-	0.0%	200,000,000.00
053510400100	Rural Water and Sanitation Agency	10,000,000.00	608,500.00	674,500.00	6.7%	9,325,500.00
055100000000	Ministry of Local Government & Chieftaincy Matters	20,000,000.00	3,213,000.00	5,325,000.00	26.6%	14,675,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	20,000,000.00	3,213,000.00	5,325,000.00	26.6%	14,675,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Oyo State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	310,432,500,000.00	65,542,760,042.94	110,886,638,183.85	35.7%	199,545,861,816.15
11	GOVERNMENT SHARE OF FAAC	110,000,000,000.00	31,649,359,076.93	61,485,639,085.26	55.9%	48,514,360,914.74
1101	GOVERNMENT SHARE OF FAAC	110,000,000,000.00	31,649,359,076.93	61,485,639,085.26	55.9%	48,514,360,914.74
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	44,000,000,000.00	18,485,610,787.03	32,174,311,344.45	73.1%	11,825,688,655.55
11010101	STATUTORY ALLOCATION	44,000,000,000.00	18,485,610,787.03	32,174,311,344.45	73.1%	11,825,688,655.55
110102	STATE GOVERNMENT SHARE OF VAT	60,000,000,000.00	13,163,748,289.90	26,684,849,970.93	44.5%	33,315,150,029.07
11010201	SHARE OF VAT	60,000,000,000.00	13,163,748,289.90	26,684,849,970.93	44.5%	33,315,150,029.07
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	6,000,000,000.00	-	2,626,477,769.88	43.8%	3,373,522,230.12
11010302	Other FAAC Revenue	6,000,000,000.00	-	2,626,477,769.88	43.8%	3,373,522,230.12
12	INDEPENDENT REVENUE	83,154,584,881.78	10,621,682,182.58	23,629,280,315.16	28.4%	59,525,304,566.62
1201	TAX REVENUE	46,497,506,519.89	6,881,951,380.97	16,523,314,519.81	35.5%	29,974,192,000.08
120101	PERSONAL TAXES	39,346,913,473.61	6,252,555,295.64	14,103,292,064.98	35.8%	25,243,621,408.63
12010101	PERSONAL TAXES	39,346,913,473.61	6,252,555,295.64	14,103,292,064.98	35.8%	25,243,621,408.63
120103	OTHER TAXES	7,150,593,046.28	629,396,085.33	2,420,022,454.83	33.8%	4,730,570,591.45
12010302	CATTLE TAX	105,630,000.00	-	16,177,183.50	15.3%	89,452,816.50
12010304	CAPITAL GAINS TAX	186,666,666.66	-	35,000,000.00	18.8%	151,666,666.66
12010305	WITHHOLDING TAXES	3,715,238,382.41	629,396,085.33	1,556,880,085.33	41.9%	2,158,358,297.08
12010306	TAX AUDIT OTHER TAXES	3,143,057,997.21	-	811,965,186.00	25.8%	2,331,092,811.21
1202	NON-TAX REVENUE	36,657,078,361.89	3,739,730,801.61	7,105,965,795.35	19.4%	29,551,112,566.54
120201	LICENCES - GENERAL	1,629,326,036.67	110,030,492.41	443,565,279.76	27.2%	1,185,760,756.91
12020109	VOLUNTARY ORGANIZATIONS OPERATING LICENSE	200,000.00	25,000.00	75,000.00	37.5%	125,000.00
12020128	BOREHOLE DRILLING LICENCES	25,000,000.00	-	5,000,000.00	20.0%	20,000,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	84,000,000.00	-	10,044,538.35	12.0%	73,955,461.65
12020132	MOTOR VEHICLE LICENCES	867,937,166.67	-	182,098,000.00	21.0%	685,839,166.67
12020133	DRIVERS' LICENCES	200,000,000.00	-	53,065,789.00	26.5%	146,934,211.00
12020136	PRIVATE SCHOOLS LICENCES	350,300,000.00	109,995,492.41	166,899,292.41	47.6%	183,400,707.59
12020139	HACKNEY PERMIT	50,254,370.00	10,000.00	11,553,000.00	23.0%	38,701,370.00
12020140	PRODUCE STORE AND STORE KEEPER LICENCE	16,860,000.00	-	1,000,000.00	5.9%	15,860,000.00
12020145	HEAVY VEHICLE PERMIT	15,000,000.00	-	242,500.00	1.6%	14,757,500.00
12020149	LEARNERS' PERMIT	19,774,500.00	-	13,587,160.00	68.7%	6,187,340.00
120204	FEES - GENERAL	21,466,193,232.85	3,229,073,545.78	4,646,640,116.85	21.6%	16,819,553,116.00
12020401	COURT FEES	4,500,000.00	17,540.00	72,410.00	1.6%	4,427,590.00
12020403	VEHICLE REGISTRATION	169,844,000.00	-	47,654,321.00	28.1%	122,189,679.00
12020404	TRADE UNION FEES	48,000,000.00	255,000.00	381,000.00	0.8%	47,619,000.00
12020408	REGISTRATION OF RIGHT OF WAYS	220,000,000.00	-	47,637,500.00	21.7%	172,362,500.00
12020417	CONTRACTOR REGISTRATION FEES	36,774,000.00	4,000,000.00	9,113,414.98	24.8%	27,660,585.02
12020418	MARRIAGE/ DIVORCE FEES	14,000,000.00	3,213,000.00	4,325,000.00	30.9%	9,675,000.00
12020422	OTHER REGISTRATIONS	645,200,000.00	5,551,500.00	36,366,236.33	5.6%	608,833,763.67
12020424	ACCREDITATION FEES	760,000,000.00	121,200.00	1,717,200.00	0.2%	758,282,800.00
12020426	COURT SUMMONS FEES	80,822,599.25	30,000,000.00	60,000,000.00	74.2%	20,822,599.25
12020427	TENDER FEES	26,602,800.00	-	-	0.0%	26,602,800.00
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	14,000,000.00	-	-	0.0%	14,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	408,000,000.00	58,091,070.00	58,091,070.00	14.2%	349,908,930.00
12020437	DEEDS REGISTRATION FEES	500,000,000.00	-	-	0.0%	500,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	202,500,000.00	52,975,286.34	80,060,607.45	39.5%	122,439,392.55
12020439	AGENCY FEES	799,500,000.00	-	343,807,823.82	43.0%	455,692,176.18
12020440	MEDICAL CONSULTANCY FEES	210,000,000.00	-	-	0.0%	210,000,000.00
12020441	LABORATORY FEES	171,000,000.00	35,913,150.00	63,958,050.00	37.4%	107,041,950.00
12020443	BIRTH & DEATH REGISTRATION FEES	5,190,000.00	-	-	0.0%	5,190,000.00
12020445	CHANGE OF OWNERSHIP FEES	1,758,000.00	-	-	0.0%	1,758,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,482,220.00	-	-	0.0%	4,482,220.00
12020447	LAND USE FEES	500,250,000.00	74,000,000.00	205,000,000.00	41.0%	295,250,000.00

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020449	BUSINESS/TRADE OPERATING FEES	977,853,050.00	450,432,002.16	504,683,020.16	51.6%	473,170,029.84
12020450	INSPECTION FEES	259,500,000.00	52,088,305.52	102,088,305.52	39.3%	157,411,694.48
12020451	TIMBER & FOREST FEES	42,600,000.00	60,000.00	112,500.00	0.3%	42,487,500.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	10,221,836,960.00	1,573,610,213.35	1,575,568,713.35	15.4%	8,646,268,246.65
12020453	APPLICATIONS FEES	52,890,000.00	119,000.00	234,000.00	0.4%	52,656,000.00
12020454	PARKING FEES	396,500,000.00	155,157,820.00	255,774,395.00	64.5%	140,725,605.00
12020455	CLEARANCE FEE	17,250,000.00	-	-	0.0%	17,250,000.00
12020456	PLAN APPROVAL FEE	8,500,000.00	-	-	0.0%	8,500,000.00
12020457	CONSENT TO ASSIGN FEE	19,500,000.00	-	-	0.0%	19,500,000.00
12020458	RELEASE OF CHARGE FEE	2,000.00	-	-	0.0%	2,000.00
12020459	PLAN REVALIDATION FEE	50,000.00	-	-	0.0%	50,000.00
12020460	CONCESSIONAL ALLOCATION FEE	30,000.00	-	-	0.0%	30,000.00
12020461	ROAD CROSSING/STREET NAMING FEE	20,000.00	-	-	0.0%	20,000.00
12020462	PENAL FEE	5,000,000.00	-	-	0.0%	5,000,000.00
12020463	ADMINISTRATION FEES/CHARGES	953,971,239.84	9,038,001.17	96,429,988.17	10.1%	857,541,251.67
12020464	TRANSCRIPTS	60,752,000.00	-	-	0.0%	60,752,000.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	5,777,000.00	-	-	0.0%	5,777,000.00
12020466	RECONNECTION FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020467	ACCEPTANCE FEES	311,608,000.00	-	30,020,000.00	9.6%	281,588,000.00
12020468	CONSENT FEE FOR TRANSACTIONS ON LAND AND LANDED PROPERTIES	1,000,227,323.92	400,090,923.15	531,386,552.21	53.1%	468,840,771.71
12020469	CHARTING FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020470	REGISTRATION OF DOCUMENTS FEE	165,200,000.00	-	-	0.0%	165,200,000.00
12020471	CERTIFICATE OF OCCUPANCY FEE	70,000,000.00	-	-	0.0%	70,000,000.00
12020472	PRODUCE GRADING FEES	47,070,000.00	-	10,000,000.00	21.2%	37,070,000.00
12020474	HAULAGE FEES	72,000,000.00	7,845,340.00	14,364,340.00	20.0%	57,635,660.00
12020475	GATE TAKINGS	255,000,000.00	4,964,538.86	4,964,538.86	1.9%	250,035,461.14
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	330,500,000.00	-	23,734,194.14	7.2%	306,765,805.86
12020478	AUDIT FEES	501,000,000.00	97,728,702.68	164,011,808.48	32.7%	336,988,191.52
12020481	OTHER CONTRACT FEES	1,810,000.00	-	-	0.0%	1,810,000.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	15,000,000.00	-	-	0.0%	15,000,000.00
12020487	ENVIRONMENTAL DEVELOPMENT CHARGE/LEVY	195,000,000.00	64,379,306.17	112,652,149.95	57.8%	82,347,850.05
12020488	RENEWAL FEES	35,200,000.00	6,253,405.50	9,253,405.50	26.3%	25,946,594.50
12020489	IMPOUNDED TOWED VEHICLE FEES	147,500,000.00	20,000,000.00	49,000,000.00	33.2%	98,500,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	15,000,000.00	-	-	0.0%	15,000,000.00
12020493	CUSTOMARY COURT PROBATE FEES	264,624,363.76	83,168,240.88	158,177,571.93	59.8%	106,446,791.83
12020494	JUSTICE OF PEACE FEE	4,500,000.00	-	-	0.0%	4,500,000.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE FEE	30,200,000.00	-	1,000,000.00	3.3%	29,200,000.00
12020497	ASSESSMENT FEES ON TELECOMMUNICATION DEVELOPMENT	50,000,000.00	-	5,000,000.00	10.0%	45,000,000.00
12020498	CLEARANCE FEE ON OTHER DEVELOPMENTS	105,797,676.08	40,000,000.00	40,000,000.00	37.8%	65,797,676.08
120205	FINES - GENERAL	315,098,322.36	19,232,000.00	33,361,551.93	10.6%	281,736,770.43
12020501	FINES/PENALTIES	60,256,585.00	10,000,000.00	20,000,000.00	33.2%	40,256,585.00
12020502	TRAFFIC CHARGES	150,000,000.00	9,232,000.00	13,361,551.93	8.9%	136,638,448.07
12020504	OTHER FINES	72,500,000.00	-	-	0.0%	72,500,000.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	12,341,737.36	-	-	0.0%	12,341,737.36
12020506	STUMPAGE/GAMES/FOREST OFFENCES	20,000,000.00	-	-	0.0%	20,000,000.00
120206	SALES - GENERAL	1,416,569,570.01	13,093,099.84	136,936,581.17	9.7%	1,279,632,988.84
12020601	SALES OF JOURNAL & PUBLICATIONS	2,406,714.63	8,580.00	8,580.00	0.4%	2,398,134.63
12020603	SALES OF ID CARDS	1,032,500.00	-	-	0.0%	1,032,500.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,585,000.00	-	-	0.0%	1,585,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	175,547,000.00	13,084,519.84	36,928,001.17	21.0%	138,618,998.83
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	250,000.00	-	-	0.0%	250,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	-	-	0.0%	5,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,500,000.00	-	-	0.0%	1,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	8,100,000.00	-	-	0.0%	8,100,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	166,848,355.38	-	-	0.0%	166,848,355.38
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	1,300,000.00	-	-	0.0%	1,300,000.00
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	1,000,000.00	-	-	0.0%	1,000,000.00
12020622	SALES OF AIR TIME	350,000,000.00	-	-	0.0%	350,000,000.00
12020623	SALES OF MAPS	2,000,000.00	-	-	0.0%	2,000,000.00
12020624	SALES OF NEW PLATE NUMBERS	700,000,000.00	-	100,000,000.00	14.3%	600,000,000.00

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120207	EARNINGS - GENERAL	8,819,983,200.00	360,844,456.28	1,827,765,772.70	20.7%	6,992,217,427.30
12020701	EARNINGS FROM CONSULTANCY SERVICES	36,590,000.00	-	2,500,000.00	6.8%	34,090,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	8,750,000.00	-	-	0.0%	8,750,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	100,000.00	-	-	0.0%	100,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	30,400,000.00	1,755,000.00	4,626,000.00	15.2%	25,774,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	431,480,200.00	-	-	0.0%	431,480,200.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	12,620,000.00	-	-	0.0%	12,620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,210,240,000.00	205,524,761.70	1,115,883,890.99	26.5%	3,094,356,109.01
12020712	EARNINGS FROM ELECTRICITY GENERATION	444,000,000.00	1,639,000.00	30,009,560.00	6.8%	413,990,440.00
12020719	EARNINGS FROM PARKS AND GARDENS	850,000,000.00	6,188,027.49	9,523,814.62	1.1%	840,476,185.38
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
12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	1,617,993,000.00	111,061,300.00	611,061,300.00	37.8%	1,006,931,700.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	550,000,000.00	5,368,900.00	10,715,900.00	1.9%	539,284,100.00
12020725	EARNINGS FROM SUNDRY SERVICES	226,630,000.00	28,698,967.09	42,770,807.09	18.9%	183,859,192.91
12020727	EARNINGS FROM WATER SUPPLY	22,060,000.00	-	-	0.0%	22,060,000.00
12020728	EARNINGS FROM AFFIDAVITS AND OATHS	1,000,000.00	-	-	0.0%	1,000,000.00
12020732	EARNINGS FROM DRILLING OF BOREHOLES	10,000,000.00	608,500.00	674,500.00	6.7%	9,325,500.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	118,000,000.00	-	-	0.0%	118,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	488,170,000.00	-	6,570,000.00	1.3%	481,600,000.00
12020801	RENT ON GOVT. QUARTERS	1,000,000.00	-	-	0.0%	1,000,000.00
12020803	RENT ON GOVT BUILDINGS	201,570,000.00	-	70,000.00	0.0%	201,500,000.00
12020804	RENT ON CONFERENCE CENTRES	250,250,000.00	-	-	0.0%	250,250,000.00
12020806	RENT ON SHOPS	35,350,000.00	-	6,500,000.00	18.4%	28,850,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,703,640,000.00	10,000.00	1,010,000.00	0.1%	1,702,630,000.00
12020901	RENT ON GOVT. LAND	507,625,000.00	-	-	0.0%	507,625,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,174,000,000.00	-	-	0.0%	1,174,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	15,000,000.00	-	-	0.0%	15,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	7,015,000.00	10,000.00	1,010,000.00	14.4%	6,005,000.00
120210	REPAYMENTS - GENERAL	5,200,000.00	-	-	0.0%	5,200,000.00
12021006	REFUNDS	5,200,000.00	-	-	0.0%	5,200,000.00
120211	INVESTMENT INCOME	418,603,000.00	7,447,207.30	10,116,492.94	2.4%	408,486,507.06
12021102	DIVIDEND RECEIVED	25,000,000.00	5,208,227.82	7,877,513.46	31.5%	17,122,486.54
12021103	OTHER INVESTMENT INCOME	393,603,000.00	2,238,979.48	2,238,979.48	0.6%	391,364,020.52
120212	INTEREST EARNED	33,010,000.00	-	-	0.0%	33,010,000.00
12021205	INTEREST ON HOUSING LOAN	5,010,000.00	-	-	0.0%	5,010,000.00
12021210	BANK INTEREST	28,000,000.00	-	-	0.0%	28,000,000.00
120213	RE-IMBURSEMENT GENERAL	361,285,000.00	-	-	0.0%	361,285,000.00
12021302	RE-IMBURSEMENT	361,285,000.00	-	-	0.0%	361,285,000.00
13	AID AND GRANTS	36,762,786,269.22	-	2,500,000,000.00	6.8%	34,262,786,269.22
1302	Grants	36,762,786,269.22	-	2,500,000,000.00	6.8%	34,262,786,269.22
130201	DOMESTIC GRANTS	4,758,255,885.00	-	-	0.0%	4,758,255,885.00
13020101	CURRENT GRANTS FROM FGN	2,558,255,885.00	-	-	0.0%	2,558,255,885.00
13020102	CAPITAL GRANTS FROM FGN	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
130202	FOREIGN GRANTS	32,004,530,384.22	-	2,500,000,000.00	7.8%	29,504,530,384.22
13020202	CAPITAL FOREIGN GRANTS	32,004,530,384.22	-	2,500,000,000.00	7.8%	29,504,530,384.22
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	80,515,128,849.00	23,271,718,783.43	23,271,718,783.43	28.9%	57,243,410,065.57
1403	LOANS/ BORROWINGS RECEIPT	80,515,128,849.00	23,271,718,783.43	23,271,718,783.43	28.9%	57,243,410,065.57
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	50,000,000,000.00	13,901,578,740.83	13,901,578,740.83	27.8%	36,098,421,259.17
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	50,000,000,000.00	13,901,578,740.83	13,901,578,740.83	27.8%	36,098,421,259.17
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	30,515,128,849.00	9,370,140,042.60	9,370,140,042.60	30.7%	21,144,988,806.40
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	30,515,128,849.00	9,370,140,042.60	9,370,140,042.60	30.7%	21,144,988,806.40

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	310,432,500,000.00	67,490,023,590.44	108,831,685,014.89	35.1%	201,600,814,985.11
01000000000	Administrative Sector	45,020,994,744.20	11,291,300,571.30	14,746,983,619.51	32.8%	30,274,011,124.69
01110000000	Office of the Executive Governor	31,202,700,662.46	9,538,880,243.75	11,951,211,727.89	38.3%	19,251,488,934.57
011100100100	Office of the Executive Governor	26,515,413,715.24	8,625,467,313.27	10,640,502,044.91	40.1%	15,874,911,670.33
011100700100	Fire Service Agency	809,000,000.00	38,968,752.31	76,544,106.53	9.5%	732,455,893.47
011100300100	Amotekun Corps	1,245,376,660.38	273,158,778.02	562,576,535.84	45.2%	682,800,124.54
011100800100	State Emergency Management Authority	75,715,725.00	500,000.00	500,000.00	0.7%	75,215,725.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	881,214,561.84	70,303,640.46	140,607,280.92	16.0%	740,607,280.92
011101000100	Bureau of Public Procurement	359,800,000.00	62,011,700.54	62,011,700.54	17.2%	297,788,299.46
011103300100	Oyo State Agency for the Control of AIDS	132,340,000.00	23,439,088.00	23,439,088.00	17.7%	108,900,912.00
011101700100	Cabinet & Security Services	1,183,840,000.00	445,030,971.15	445,030,971.15	37.6%	738,809,028.85
01640000000	Ministry of Special Duties	640,679,681.00	226,128,445.24	235,003,461.81	36.7%	405,676,219.19
016400100100	Ministry of Special Duties	640,679,681.00	226,128,445.24	235,003,461.81	36.7%	405,676,219.19
01120000000	State House of Assembly	4,866,740,697.74	482,962,797.55	562,365,692.30	11.6%	4,304,375,005.44
011200300100	The Legislature/ State House of Assembly	4,622,082,886.29	475,836,379.98	548,459,740.37	11.9%	4,073,623,145.92
011200400100	House of Assembly Service Commission	244,657,811.45	7,126,417.56	13,905,951.93	5.7%	230,751,859.52
01230000000	Ministry of Information ,Culture and Mass Mobilization	1,356,221,878.00	142,852,084.33	279,567,190.81	20.6%	1,076,654,687.19
012300100100	Ministry of Information ,Culture and Mass Mobilization	210,000,000.00	29,140,555.06	54,487,983.15	25.9%	155,512,016.85
012300100200	Oyo State Signage and Advertisement Agency	101,720,400.00	7,887,088.86	16,048,771.12	15.8%	85,671,628.88
012300300100	Broadcasting Corporation of Oyo State	748,333,608.00	91,033,135.59	182,066,271.18	24.3%	566,267,336.82
012301300100	Government Printing Press	46,506,480.00	3,145,092.51	6,037,882.06	13.0%	40,468,597.94
012300500100	Council for Arts and Culture	99,661,390.00	9,646,222.31	18,926,283.31	19.0%	80,735,106.69
012305200100	Oyo State Tourism Board	150,000,000.00	2,000,000.00	2,000,000.00	1.3%	148,000,000.00
01250000000	Office of the Head of Service	575,000,000.00	159,809,472.85	238,490,434.80	41.5%	336,509,565.20
012500100100	Office of the Head of Service	575,000,000.00	159,809,472.85	238,490,434.80	41.5%	336,509,565.20
01270000000	Ministry of Establishments and Training	5,336,195,978.00	651,460,466.26	1,301,261,304.58	24.4%	4,034,934,673.42
012700100100	Ministry of Establishments and Training	5,279,963,978.00	649,955,421.26	1,299,756,259.58	24.6%	3,980,207,718.42
012700200100	Simeon Adebo Staff Development Centre	56,232,000.00	1,505,045.00	1,505,045.00	2.7%	54,726,955.00
01400000000	Office of the Auditor - General	592,684,244.00	59,141,556.15	118,025,048.95	19.9%	474,659,195.05
014000100100	Office of the Auditor - General for State	331,020,785.00	35,566,873.33	72,462,541.50	21.9%	258,558,243.50
014000200100	Office of the Auditor - General for Local Govt	232,663,459.00	23,410,332.82	45,398,157.45	19.5%	187,265,301.55
014000300100	Audit Service Commission	29,000,000.00	164,350.00	164,350.00	0.6%	28,835,650.00
01470000000	Civil Service Commission	141,160,000.00	16,981,433.44	38,184,490.76	27.1%	102,975,509.24
014700100100	Civil Service Commission	141,160,000.00	16,981,433.44	38,184,490.76	27.1%	102,975,509.24
01480000000	Oyo State Independent Electoral Commission	272,370,104.00	7,362,294.30	12,149,552.14	4.5%	260,220,551.86
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	272,370,104.00	7,362,294.30	12,149,552.14	4.5%	260,220,551.86
01650000000	Public Corporations' Commission	37,241,499.00	5,721,777.44	10,724,715.46	28.8%	26,516,783.54
016500100100	Public Corporations' Commission	37,241,499.00	5,721,777.44	10,724,715.46	28.8%	26,516,783.54
02000000000	Economic Sector	141,050,183,831.61	37,774,839,469.59	63,223,192,741.40	44.8%	77,826,991,090.21
02150000000	Ministry of Agriculture & Natural Resources	8,343,764,937.00	1,365,569,410.00	1,834,396,264.69	22.0%	6,509,368,672.31
021500100100	Ministry of Agriculture & Natural Resources	966,040,898.00	174,310,651.50	346,603,214.58	35.9%	619,437,683.42
021500100200	Tree Crops Development Unit	153,700,000.00	190,000.00	190,000.00	0.1%	153,510,000.00
021510200100	Oyo State Agribusiness Development Agency	4,997,574,614.00	515,598,036.39	529,158,433.96	10.6%	4,468,416,180.04
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,514,760,000.00	300,359,729.97	572,577,271.64	37.8%	942,182,728.36
021511200100	Agric Credit Corporation	711,689,425.00	375,110,992.15	385,867,344.51	54.2%	325,822,080.49
02200000000	Ministry of Finance	58,399,698,480.75	13,561,882,732.68	21,521,336,684.02	36.9%	36,878,361,796.73
022000100100	Ministry of Finance	38,823,282,575.89	8,830,866,616.52	12,707,546,558.62	32.7%	26,115,736,017.27
022000700100	Office of Accountant - General	1,485,358,906.00	452,634,751.64	511,624,544.67	34.4%	973,734,361.33
022000800100	Oyo State Internal Revenue	765,506,073.86	125,287,753.94	170,310,634.22	22.2%	595,195,439.64
022001400100	Special Grade	1,910,770,794.00	319,183,964.73	729,313,548.31	38.2%	1,181,457,245.69
022000900100	Community and Socisl Development Authority (CSDA)	269,600,000.00	182,197,577.36	182,197,577.36	67.6%	87,402,422.64
022003500100	Oyo State Pension's Board	15,054,368,731.00	3,642,326,407.29	7,210,958,159.64	47.9%	7,843,410,571.36
022003600100	Gaming Board	90,811,400.00	9,385,661.20	9,385,661.20	10.3%	81,425,738.80

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Budget & Economic Planning	2,065,954,820.00	253,472,660.33	339,567,755.35	16.4%	1,726,387,064.65
023800100100	Ministry of Budget & Economic Planning	1,834,400,000.00	236,953,514.66	307,680,433.04	16.8%	1,526,719,566.96
023800200100	Bureau of Statistics	171,554,820.00	15,519,145.67	30,887,322.31	18.0%	140,667,497.69
023800300200	YESSO World-Bank Assisted Programme	60,000,000.00	1,000,000.00	1,000,000.00	1.7%	59,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	6,286,356,896.00	3,478,953,534.95	3,517,406,911.98	56.0%	2,768,949,984.02
022200100100	Ministry of Trade, Industry, Investment and Coop.	277,520,701.00	31,569,022.08	65,562,652.07	23.6%	211,958,048.93
022211100100	Oyo State Investment, PPP Agency	6,008,836,195.00	3,447,384,512.87	3,451,844,259.91	57.4%	2,556,991,935.09
023400000000	Ministry of Public Works, Infrastructure and Transport	47,813,856,872.10	16,048,756,789.28	29,290,256,129.60	61.3%	18,523,600,679.50
023400100100	Ministry of Public Works, Infrastructure and Transport	45,427,192,222.10	15,419,785,856.20	28,593,151,726.35	62.9%	16,834,040,495.75
023400400100	Oyo State Road Maintenance Agency	1,813,400,258.00	587,393,453.48	600,538,819.68	33.1%	1,212,861,438.32
023405500100	Traffic Management Authority	573,264,392.00	41,577,479.59	96,565,646.57	16.8%	476,698,745.43
023300000000	Ministry of Energy & Mineral Resources	8,548,375,418.00	1,173,913,572.69	3,724,183,783.66	43.6%	4,824,191,634.34
023300100100	Ministry of Energy & Mineral Resources	7,767,482,633.00	1,161,249,564.97	3,697,960,619.40	47.6%	4,069,522,013.60
023300100200	Rural Electrification Board	197,210,724.00	4,378,445.71	8,845,737.37	4.5%	188,364,986.63
023305100200	Solid minerals Development Agency	583,682,061.00	8,285,562.01	17,377,426.89	3.0%	566,304,634.11
026000000000	Ministry of Lands ,Housing & Urban Development	9,592,176,407.76	1,892,290,769.65	2,996,045,149.10	31.2%	6,596,131,258.66
026000100100	Ministry of Lands ,Housing & Urban Development	5,966,569,837.76	1,164,717,567.74	2,230,844,973.99	37.4%	3,735,724,863.77
026000200100	Office of the Surveyor- General	95,279,426.00	10,729,443.93	22,038,261.99	23.1%	73,241,164.01
026000300100	Oyo State Housing Corporation	3,530,327,144.00	716,843,757.98	743,161,913.12	21.1%	2,787,165,230.88
030000000000	Law and Justice Sector	8,816,672,842.00	1,164,368,164.30	1,785,858,026.63	20.3%	7,030,814,815.37
031800000000	Judicial Council	7,713,550,000.00	961,541,024.92	1,521,555,212.17	19.7%	6,191,994,787.83
031801100100	Judicial Service Commission	1,966,000,000.00	55,230,826.89	59,609,926.77	3.0%	1,906,390,073.23
031805100100	The Judiciary	4,980,000,000.00	781,137,198.03	1,216,137,198.03	24.4%	3,763,862,801.97
031805200100	Customary Court of Appeal	704,000,000.00	125,000,000.00	245,000,000.00	34.8%	459,000,000.00
031805500100	Multi Door Court House	63,550,000.00	173,000.00	808,087.37	1.3%	62,741,912.63
032600000000	Ministry of Justice	1,103,122,842.00	202,827,139.38	264,302,814.46	24.0%	838,820,027.54
032600100100	Ministry of Justice	1,103,122,842.00	202,827,139.38	264,302,814.46	24.0%	838,820,027.54
050000000000	Social Sector	115,544,648,582.19	17,259,515,385.24	29,075,650,627.34	25.2%	86,468,997,954.85
051300000000	Ministry of Youth & Sports	2,520,576,102.19	241,384,346.63	444,475,623.79	17.6%	2,076,100,478.40
051300100100	Ministry of Youth & Sports	1,177,045,804.00	23,557,649.04	37,216,544.23	3.2%	1,139,829,259.77
051300200100	Shooting Stars Sports Club	570,370,005.19	90,163,658.00	165,163,658.00	29.0%	405,206,347.19
051300300100	Crown Football Club, Ogbomoso	225,000,000.00	38,000,000.00	68,000,000.00	30.2%	157,000,000.00
051305100100	Agency for Youth Development	95,181,466.00	12,441,633.57	23,690,559.79	24.9%	71,490,906.21
051306100100	Oyo State Sports Council	452,978,827.00	77,221,406.02	150,404,861.77	33.2%	302,573,965.23
051400000000	Ministry of Women Affairs and Social Inclusion	561,340,456.00	51,254,473.17	84,339,907.84	15.0%	477,000,548.16
051400100100	Ministry of Women Affairs and Social Inclusion	561,340,456.00	51,254,473.17	84,339,907.84	15.0%	477,000,548.16
051700000000	Ministry of Education, Science and Technology	56,663,841,267.87	10,045,390,434.26	19,137,825,534.48	33.8%	37,526,015,733.39
051700100100	Ministry of Education, Science and Technology	3,112,900,000.00	702,404,688.86	1,014,832,064.87	32.6%	2,098,067,935.13
051701000100	Agency for Adult and Non-formal Education	85,528,817.00	11,680,482.32	21,202,971.97	24.8%	64,325,845.03
051700300100	State Universal Basic Education Board	2,796,943,080.27	353,808,806.25	383,809,155.40	13.7%	2,413,133,924.87
051700800100	Oyo State Library Board	149,954,009.00	13,685,441.00	26,720,146.13	17.8%	123,233,862.87
051701800100	The Polytechnic, Ibadan	3,366,736,410.00	675,120,460.11	1,350,240,920.22	40.1%	2,016,495,489.78
051701800200	Oke-Ogun Polytechnic, Saki	1,190,225,400.00	193,125,244.38	386,250,488.76	32.5%	803,974,911.24
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	954,412,770.00	165,600,227.31	331,200,454.62	34.7%	623,212,315.38
051701900100	Emmanuel Alayande College of Education,Oyo	4,329,888,262.00	730,817,326.98	1,398,989,929.88	32.3%	2,930,898,332.12
051701900300	Oyo State College of Education, Lanlate	1,204,944,400.00	246,399,473.22	476,734,273.56	39.6%	728,210,126.44
051702100100	Ladoke Akintola University of Technology,Ogbomoso	5,532,000,000.00	989,733,109.20	1,979,466,218.40	35.8%	3,552,533,781.60
051702200100	Technical University	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051705400200	Teaching Service Commission	1,299,830,534.00	64,794,476.19	73,083,999.48	5.6%	1,226,746,534.52
051705400300	Teacher's salary (TESCOM)	30,785,927,637.60	5,866,136,315.80	11,628,230,959.22	37.8%	19,157,696,678.38
051705500100	Board for Technical and Vocational Education	382,897,548.00	31,084,382.65	66,063,951.97	17.3%	316,833,596.03
051705600100	Oyo State Scholarship Board	471,652,400.00	1,000,000.00	1,000,000.00	0.2%	470,652,400.00
052100000000	Ministry of Health	36,358,058,808.00	2,451,568,022.34	4,751,126,794.76	13.1%	31,606,932,013.24
052100100100	Ministry of Health	23,161,227,000.00	184,725,332.54	270,390,904.32	1.2%	22,890,836,095.68
052100200100	Hospitals Management Board	7,170,000,000.00	1,557,028,578.02	3,064,872,450.59	42.7%	4,105,127,549.41
052100300100	Oyo State Primary Health Care Development Agency	2,138,021,180.00	28,360,002.27	56,237,594.90	2.6%	2,081,783,585.10
052100400100	Oyo State Health Insurance Agency	80,117,271.00	10,541,317.13	19,633,911.39	24.5%	60,483,359.61
052100600100	Lautech Teaching Hospital, Ogbomoso	3,186,687,729.00	600,774,241.55	1,201,548,483.09	37.7%	1,985,139,245.91
052100500100	Oyo State College of Nursing and Midwifery	375,751,612.00	42,637,746.50	84,895,199.35	22.6%	290,856,412.65
052100700100	College of Health Science and Technology, Eleyele, Ibadan	246,254,016.00	27,500,804.33	53,548,251.12	21.7%	192,705,764.88
053500000000	Ministry of Environment and Natural Resources	19,193,163,830.13	4,434,164,160.95	4,587,576,731.27	23.9%	14,605,587,098.86
053500100100	Ministry of Environment and Natural Resources	1,709,072,678.00	79,574,035.44	157,986,605.76	9.2%	1,551,086,072.24
053500200100	Solid Waste Management Authority	125,000,000.00	10,400,000.00	10,400,000.00	8.3%	114,600,000.00
053501500100	Ibadan Urban Flood Management Project	16,181,991,152.13	4,106,342,267.62	4,106,342,267.62	25.4%	12,075,648,884.51
053510300100	Water Corporation of Oyo State	1,050,000,000.00	236,996,200.00	311,996,200.00	29.7%	738,003,800.00
053510400100	Rural Water and Sanitation Agency	127,100,000.00	851,657.89	851,657.89	0.7%	126,248,342.11
055100000000	Ministry of Local Government & Chieftaincy Matters	247,668,118.00	35,753,947.90	70,306,035.20	28.4%	177,362,082.80
055100100100	Ministry of Local Government & Chieftaincy Matters	247,668,118.00	35,753,947.90	70,306,035.20	28.4%	177,362,082.80

Table 5: Personnel Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	105,117,487,949.61	22,820,095,689.45	42,339,942,086.31	40.3%	62,777,545,863.30
010000000000	Administrative Sector	17,588,023,178.96	4,654,523,562.92	6,273,445,129.60	35.7%	11,314,578,049.36
011100000000	Office of the Executive Governor	10,600,264,937.22	3,679,772,359.82	4,316,749,697.26	40.7%	6,283,515,239.96
011100100100	Office of the Executive Governor	9,005,413,715.00	3,302,007,153.99	3,541,687,738.93	39.3%	5,463,725,976.07
011100700100	Fire Service Agency	170,000,000.00	37,302,787.35	74,878,141.57	44.0%	95,121,858.43
011100300100	Amotekun Corps	1,143,636,660.38	270,158,778.02	559,576,535.84	48.9%	584,060,124.54
011100900100	OYO STATE ANTICORRUPTION AGENCY	281,214,561.84	70,303,640.46	140,607,280.92	50.0%	140,607,280.92
016400000000	Ministry of Special Duties	40,679,681.00	8,634,814.67	17,509,831.24	43.0%	23,169,849.76
016400100100	Ministry of Special Duties	40,679,681.00	8,634,814.67	17,509,831.24	43.0%	23,169,849.76
011200000000	State House of Assembly	490,887,657.74	53,091,523.95	108,238,739.16	22.0%	382,648,918.58
011200300100	The Legislature/ State House of Assembly	428,679,846.29	45,965,106.38	94,332,787.23	22.0%	334,347,059.06
011200400100	House of Assembly Service Commission	62,207,811.45	7,126,417.56	13,905,951.93	22.4%	48,301,859.52
012300000000	Ministry of Information ,Culture and Mass Mobilization	632,979,078.00	132,276,523.71	266,331,577.69	42.1%	366,647,500.31
012300100100	Ministry of Information ,Culture and Mass Mobilization	120,000,000.00	21,486,805.06	44,344,233.15	37.0%	75,655,766.85
012300100200	Oyo State Signage and Advertisement Agency	44,730,400.00	7,887,078.86	15,878,718.62	35.5%	28,851,681.38
012300300100	Broadcasting Corporation of Oyo State	398,333,608.00	91,033,135.59	182,066,271.18	45.7%	216,267,336.82
012301300100	Government Printing Press	16,249,680.00	2,973,281.89	5,866,071.44	36.1%	10,383,608.56
012300500100	Council for Arts and Culture	53,665,390.00	8,896,222.31	18,176,283.31	33.9%	35,489,106.69
012500000000	Office of the Head of Service	305,000,000.00	54,305,363.83	108,565,264.34	35.6%	196,434,735.66
012500100100	Office of the Head of Service	305,000,000.00	54,305,363.83	108,565,264.34	35.6%	196,434,735.66
012700000000	Ministry of Establishments and Training	5,124,963,978.00	648,305,661.03	1,297,948,420.60	25.3%	3,827,015,557.40
012700100100	Ministry of Establishments and Training	5,124,963,978.00	648,305,661.03	1,297,948,420.60	25.3%	3,827,015,557.40
014000000000	Office of the Auditor - General	296,200,244.00	56,504,493.04	115,387,985.84	39.0%	180,812,258.16
014000100100	Office of the Auditor - General for State	186,020,785.00	35,094,160.22	71,989,828.39	38.7%	114,030,956.61
014000200100	Office of the Auditor - General for Local Govt	110,179,459.00	21,410,332.82	43,398,157.45	39.4%	66,781,301.55
014700000000	Civil Service Commission	50,000,000.00	12,345,480.91	23,636,075.63	47.3%	26,363,924.37
014700100100	Civil Service Commission	50,000,000.00	12,345,480.91	23,636,075.63	47.3%	26,363,924.37
014800000000	Oyo State Independent Electoral Commission	22,270,104.00	4,362,294.30	9,149,552.14	41.1%	13,120,551.86
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	22,270,104.00	4,362,294.30	9,149,552.14	41.1%	13,120,551.86
016500000000	Public Corporations' Commission	24,777,499.00	4,925,047.67	9,927,985.69	40.1%	14,849,513.31
016500100100	Public Corporations' Commission	24,777,499.00	4,925,047.67	9,927,985.69	40.1%	14,849,513.31
020000000000	Economic Sector	23,967,610,365.86	5,486,899,208.02	10,974,395,375.09	45.8%	12,993,214,990.77
021500000000	Ministry of Agriculture & Natural Resources	2,408,389,737.00	497,707,258.64	966,534,113.33	40.1%	1,441,855,623.67
021500100100	Ministry of Agriculture & Natural Resources	782,388,098.00	173,698,891.50	345,991,454.58	44.2%	436,396,643.42
021510200100	Oyo State Agribusiness Development Agency	80,486,614.00	12,710,838.36	26,271,235.93	32.6%	54,215,378.07
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,500,000,000.00	300,359,729.97	572,577,271.64	38.2%	927,422,728.36
021511200100	Agric Credit Corporation	45,515,025.00	10,937,798.82	21,694,151.18	47.7%	23,820,873.82
022000000000	Ministry of Finance	19,428,889,925.86	4,608,390,816.41	9,237,238,903.32	47.5%	10,191,651,022.54
022000100100	Ministry of Finance	2,119,209,421.00	574,241,480.57	1,151,446,418.24	54.3%	967,763,002.76
022000700100	Office of Accountant - General	238,858,906.00	31,783,839.98	65,022,073.01	27.2%	173,836,832.99
022000800100	Oyo State Internal Revenue	131,682,073.86	41,012,419.19	80,656,099.47	61.3%	51,025,974.39
022001400100	Special Grade	1,910,770,794.00	319,183,964.73	729,313,548.31	38.2%	1,181,457,245.69
022003500100	Oyo State Pension's Board	15,028,368,731.00	3,642,169,011.94	7,210,800,764.29	48.0%	7,817,567,966.71
023800000000	Ministry of Budget & Economic Planning	169,554,820.00	32,559,387.26	66,554,282.28	39.3%	103,000,537.72
023800100100	Ministry of Budget & Economic Planning	100,000,000.00	17,548,593.59	36,175,311.97	36.2%	63,824,688.03
023800200100	Bureau of Statistics	69,554,820.00	15,010,793.67	30,378,970.31	43.7%	39,175,849.69
022200000000	Ministry of Trade, Industry, Investment and Coop.	159,540,896.00	35,493,252.55	73,946,629.58	46.3%	85,594,266.42
022200100100	Ministry of Trade, Industry, Investment and Coop.	141,204,701.00	31,095,064.78	65,088,694.77	46.1%	76,116,006.23
02221100100	Oyo State Investment, PPP Agency	18,336,195.00	4,398,187.77	8,857,934.81	48.3%	9,478,260.19

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400000000	Ministry of Public Works, Infrastructure and Transport	796,846,872.00	138,174,557.20	277,245,228.95	34.8%	519,601,643.05
023400100100	Ministry of Public Works, Infrastructure and Transport	371,104,222.00	84,063,624.12	168,239,512.70	45.3%	202,864,709.30
023400400100	Oyo State Road Maintenance Agency	62,478,258.00	12,533,453.48	25,678,819.68	41.1%	36,799,438.32
023405500100	Traffic Management Authority	363,264,392.00	41,577,479.59	83,326,896.57	22.9%	279,937,495.43
023300000000	Ministry of Energy & Mineral Resources	107,313,418.00	24,579,725.56	51,149,631.37	47.7%	56,163,786.63
023300100100	Ministry of Energy & Mineral Resources	49,362,633.00	12,296,184.11	25,306,933.38	51.3%	24,055,699.62
023300100200	Rural Electrification Board	21,732,724.00	4,170,979.44	8,638,271.10	39.7%	13,094,452.90
023305100200	Solid minerals Development Agency	36,218,061.00	8,112,562.01	17,204,426.89	47.5%	19,013,634.11
026000000000	Ministry of Lands, Housing & Urban Development	897,074,697.00	149,994,210.39	301,726,586.26	33.6%	595,348,110.74
026000100100	Ministry of Lands, Housing & Urban Development	596,569,727.00	113,450,690.07	227,556,092.74	38.1%	369,013,634.26
026000200100	Office of the Surveyor- General	47,177,826.00	10,225,365.18	21,534,183.24	45.6%	25,643,642.76
026000300100	Oyo State Housing Corporation	253,327,144.00	26,318,155.14	52,636,310.28	20.8%	200,690,833.72
030000000000	Law and Justice Sector	3,448,122,842.00	661,332,854.48	1,274,280,779.44	37.0%	2,173,842,062.56
031800000000	Judicial Council	3,180,000,000.00	609,163,115.10	1,168,542,214.98	36.7%	2,011,457,785.02
031801100100	Judicial Service Commission	1,696,000,000.00	54,163,115.10	58,542,214.98	3.5%	1,637,457,785.02
031805100100	The Judiciary	980,000,000.00	435,000,000.00	870,000,000.00	88.8%	110,000,000.00
031805200100	Customary Court of Appeal	504,000,000.00	120,000,000.00	240,000,000.00	47.6%	264,000,000.00
032600000000	Ministry of Justice	268,122,842.00	52,169,739.38	105,738,564.46	39.4%	162,384,277.54
032600100100	Ministry of Justice	268,122,842.00	52,169,739.38	105,738,564.46	39.4%	162,384,277.54
050000000000	Social Sector	60,113,731,562.79	12,017,340,064.02	23,817,820,802.17	39.6%	36,295,910,760.62
051300000000	Ministry of Youth & Sports	764,329,942.19	202,856,673.88	405,947,951.04	53.1%	358,381,991.15
051300100100	Ministry of Youth & Sports	49,610,804.00	12,869,826.99	26,528,722.18	53.5%	23,082,081.82
051300200100	Shooting Stars Sports Club	219,728,005.19	75,000,000.00	150,000,000.00	68.3%	69,728,005.19
051300300100	Crown Football Club, Ogbomoso	100,000,000.00	30,000,000.00	60,000,000.00	60.0%	40,000,000.00
051305100100	Agency for Youth Development	48,746,306.00	11,971,883.57	23,220,809.79	47.6%	25,525,496.21
051306100100	Oyo State Sports Council	346,244,827.00	73,014,963.32	146,198,419.07	42.2%	200,046,407.93
051400000000	Ministry of Women Affairs and Social Inclusion	169,855,656.00	31,698,473.17	64,783,907.84	38.1%	105,071,748.16
051400100100	Ministry of Women Affairs and Social Inclusion	169,855,656.00	31,698,473.17	64,783,907.84	38.1%	105,071,748.16
051700000000	Ministry of Education, Science and Technology	47,219,793,360.60	9,270,412,909.20	18,347,193,505.47	38.9%	28,872,599,855.13
051700100100	Ministry of Education, Science and Technology	1,600,000,000.00	334,178,281.46	630,951,153.52	39.4%	969,048,846.48
051701000100	Agency for Adult and Non-formal Education	45,528,817.00	10,206,145.07	19,728,634.72	43.3%	25,800,182.28
051700300100	State Universal Basic Education Board	128,729,573.00	29,433,210.71	59,433,559.86	46.2%	69,296,013.14
051700800100	Oyo State Library Board	71,509,009.00	12,412,256.13	25,446,961.26	35.6%	46,062,047.74
051701800100	The Polytechnic, Ibadan	3,266,736,410.00	675,120,460.11	1,350,240,920.22	41.3%	1,916,495,489.78
051701800200	Oke-Ogun Polytechnic, Saki	940,225,400.00	193,125,244.38	386,250,488.76	41.1%	553,974,911.24
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	804,412,770.00	165,600,227.31	331,200,454.62	41.2%	473,212,315.38
051701900100	Emmanuel Alayande College of Education, Oyo	3,269,888,262.00	730,817,326.98	1,398,989,929.88	42.8%	1,870,898,332.12
051701900300	Oyo State College of Education, Lanlate	1,104,944,400.00	246,399,473.22	476,734,273.56	43.1%	628,210,126.44
051702100100	Ladoke Akintola University of Technology, Ogbomoso	5,100,000,000.00	989,733,109.20	1,979,466,218.40	38.8%	3,120,533,781.60
051705400200	Teaching Service Commission	47,690,534.00	9,266,476.19	17,555,999.48	36.8%	30,134,534.52
051705400300	Teacher's salary (TESCOM)	30,655,055,637.60	5,843,136,315.80	11,605,230,959.22	37.9%	19,049,824,678.38
051705500100	Board for Technical and Vocational Education	185,072,548.00	30,984,382.65	65,963,951.97	35.6%	119,108,596.03
052100000000	Ministry of Health	11,058,761,808.00	2,324,528,047.75	4,624,086,820.17	41.8%	6,434,674,987.83
052100100100	Ministry of Health	400,000,000.00	83,885,357.95	169,550,929.73	42.4%	230,449,070.27
052100200100	Hospitals Management Board	7,000,000,000.00	1,534,028,578.02	3,041,872,450.59	43.5%	3,958,127,549.41
052100300100	Oyo State Primary Health Care Development Agency	120,648,180.00	28,160,002.27	56,037,594.90	46.4%	64,610,585.10
052100400100	Oyo State Health Insurance Agency	31,117,271.00	9,541,317.13	18,633,911.39	59.9%	12,483,359.61
052100600100	Lautech Teaching Hospital, Ogbomoso	3,116,687,729.00	600,774,241.55	1,201,548,483.09	38.6%	1,915,139,245.91
052100500100	Oyo State College of Nursing and Midwifery	225,751,612.00	41,637,746.50	83,895,199.35	37.2%	141,856,412.65
052100700100	College of Health Science and Technology, Eleyele, Ibadan	164,557,016.00	26,500,804.33	52,548,251.12	31.9%	112,008,764.88
053500000000	Ministry of Environment and Natural Resources	719,072,678.00	153,090,012.13	306,502,582.45	42.6%	412,570,095.55
053500100100	Ministry of Environment and Natural Resources	359,072,678.00	78,090,012.13	156,502,582.45	43.6%	202,570,095.55
053510300100	Water Corporation of Oyo State	360,000,000.00	75,000,000.00	150,000,000.00	41.7%	210,000,000.00
055100000000	Ministry of Local Government & Chieftaincy Matters	181,918,118.00	34,753,947.90	69,306,035.20	38.1%	112,612,082.80
055100100100	Ministry of Local Government & Chieftaincy Matters	181,918,118.00	34,753,947.90	69,306,035.20	38.1%	112,612,082.80

Table 6: Overhead Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,754,485,084.77	7,145,983,620.22	9,217,393,683.21	35.8%	16,537,091,401.56
01000000000	Administrative Sector	8,614,222,340.00	3,110,500,371.41	4,555,733,678.96	52.9%	4,058,488,661.04
01110000000	Office of the Executive Governor	5,587,290,740.00	2,669,577,520.56	4,065,561,572.03	72.8%	1,521,729,167.97
011100100100	Office of the Executive Governor	4,485,000,000.00	2,278,960,767.06	3,674,944,818.53	81.9%	810,055,181.47
011100700100	Fire Service Agency	100,000,000.00	1,665,964.96	1,665,964.96	1.7%	98,334,035.04
011100300100	Amotekun Corps	46,740,000.00	3,000,000.00	3,000,000.00	6.4%	43,740,000.00
011100800100	State Emergency Management Authority	9,394,740.00	500,000.00	500,000.00	5.3%	8,894,740.00
011101000100	Bureau of Public Procurement	276,300,000.00	62,011,700.54	62,011,700.54	22.4%	214,288,299.46
011103300100	Oyo State Agency for the Control of AIDS	69,856,000.00	23,439,088.00	23,439,088.00	33.6%	46,416,912.00
011101700100	Cabinet & Security Services	600,000,000.00	300,000,000.00	300,000,000.00	50.0%	300,000,000.00
01640000000	Ministry of Special Duties	500,000,000.00	217,493,630.57	217,493,630.57	43.5%	282,506,369.43
016400100100	Ministry of Special Duties	500,000,000.00	217,493,630.57	217,493,630.57	43.5%	282,506,369.43
01120000000	State House of Assembly	1,785,480,000.00	93,125,000.00	117,380,679.54	6.6%	1,668,099,320.46
011200300100	The Legislature/ State House of Assembly	1,692,000,000.00	93,125,000.00	117,380,679.54	6.9%	1,574,619,320.46
011200400100	House of Assembly Service Commission	93,480,000.00	-	-	0.0%	93,480,000.00
01230000000	Ministry of Information ,Culture and Mass Mobilization	187,434,000.00	10,575,560.62	13,235,613.12	7.1%	174,198,386.88
012300100100	Ministry of Information ,Culture and Mass Mobilization	50,000,000.00	7,653,750.00	10,143,750.00	20.3%	39,856,250.00
012300100200	Oyo State Signage and Advertisement Agency	18,696,000.00	-	170,052.50	0.9%	18,525,947.50
012301300100	Government Printing Press	3,738,000.00	171,810.62	171,810.62	4.6%	3,566,189.38
012300500100	Council for Arts and Culture	15,000,000.00	750,000.00	750,000.00	5.0%	14,250,000.00
012305200100	Oyo State Tourism Board	100,000,000.00	2,000,000.00	2,000,000.00	2.0%	98,000,000.00
01250000000	Office of the Head of Service	180,000,000.00	105,504,109.02	117,925,170.46	65.5%	62,074,829.54
012500100100	Office of the Head of Service	180,000,000.00	105,504,109.02	117,925,170.46	65.5%	62,074,829.54
01270000000	Ministry of Establishments and Training	86,232,000.00	3,154,805.23	3,154,805.23	3.7%	83,077,194.77
012700100100	Ministry of Establishments and Training	80,000,000.00	1,649,760.23	1,649,760.23	2.1%	78,350,239.77
012700200100	Simeon Adebayo Staff Development Centre	6,232,000.00	1,505,045.00	1,505,045.00	24.2%	4,726,955.00
01400000000	Office of the Auditor - General	127,000,000.00	2,637,063.11	2,637,063.11	2.1%	124,362,936.89
014000100100	Office of the Auditor - General for State	55,000,000.00	472,713.11	472,713.11	0.9%	54,527,286.89
014000200100	Office of the Auditor - General for Local Govt	60,000,000.00	2,000,000.00	2,000,000.00	3.3%	58,000,000.00
014000300100	Audit Service Commission	12,000,000.00	164,350.00	164,350.00	1.4%	11,835,650.00
01470000000	Civil Service Commission	31,160,000.00	4,635,952.53	14,548,415.13	46.7%	16,611,584.87
014700100100	Civil Service Commission	31,160,000.00	4,635,952.53	14,548,415.13	46.7%	16,611,584.87
01480000000	Oyo State Independent Electoral Commission	124,640,000.00	3,000,000.00	3,000,000.00	2.4%	121,640,000.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	124,640,000.00	3,000,000.00	3,000,000.00	2.4%	121,640,000.00
01650000000	Public Corporations' Commission	4,985,600.00	796,729.77	796,729.77	16.0%	4,188,870.23
016500100100	Public Corporations' Commission	4,985,600.00	796,729.77	796,729.77	16.0%	4,188,870.23
02000000000	Economic Sector	12,819,889,544.77	3,545,611,532.96	4,150,282,776.24	32.4%	8,669,606,768.53
02150000000	Ministry of Agriculture & Natural Resources	117,115,200.00	9,551,760.00	9,551,760.00	8.2%	107,563,440.00
021500100100	Ministry of Agriculture & Natural Resources	33,652,800.00	611,760.00	611,760.00	1.8%	33,041,040.00
021500100200	Tree Crops Development Unit	1,200,000.00	190,000.00	190,000.00	15.8%	1,010,000.00
021510200100	Oyo State Agribusiness Development Agency	56,088,000.00	6,750,000.00	6,750,000.00	12.0%	49,338,000.00
021511200100	Agric Credit Corporation	26,174,400.00	2,000,000.00	2,000,000.00	7.6%	24,174,400.00
02200000000	Ministry of Finance	11,263,899,944.77	3,468,265,128.90	4,000,377,867.02	35.5%	7,263,522,077.75
022000100100	Ministry of Finance	10,158,915,944.77	3,014,371,160.69	3,515,353,138.81	34.6%	6,643,562,805.96
022000700100	Office of Accountant - General	946,500,000.00	420,850,911.66	446,602,471.66	47.2%	499,897,528.34
022000800100	Oyo State Internal Revenue	67,324,000.00	19,000,000.00	24,379,200.00	36.2%	42,944,800.00
022000900100	Community and Social Development Authority (CSDA)	31,160,000.00	4,500,000.00	4,500,000.00	14.4%	26,660,000.00
022003500100	Oyo State Pension's Board	10,000,000.00	157,395.35	157,395.35	1.6%	9,842,604.65
022003600100	Gaming Board	50,000,000.00	9,385,661.20	9,385,661.20	18.8%	40,614,338.80
02380000000	Ministry of Budget & Economic Planning	627,900,000.00	45,462,286.07	97,562,486.07	15.5%	530,337,513.93
023800100100	Ministry of Budget & Economic Planning	597,900,000.00	43,953,934.07	96,054,134.07	16.1%	501,845,865.93
023800200100	Bureau of Statistics	20,000,000.00	508,352.00	508,352.00	2.5%	19,491,648.00
023800300200	YESSO World-Bank Assisted Programme	10,000,000.00	1,000,000.00	1,000,000.00	10.0%	9,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Trade, Industry, Investment and Coop.	136,316,000.00	473,957.30	473,957.30	0.3%	135,842,042.70
022200100100	Ministry of Trade, Industry, Investment and Coop.	36,316,000.00	473,957.30	473,957.30	1.3%	35,842,042.70
022211100100	Oyo State Investment, PPP Agency	100,000,000.00	-	-	0.0%	100,000,000.00
02340000000	Ministry of Public Works, Infrastructure and Transport	149,740,800.00	12,986,000.00	22,842,000.00	15.3%	126,898,800.00
023400100100	Ministry of Public Works, Infrastructure and Transport	56,088,000.00	5,986,000.00	5,986,000.00	10.7%	50,102,000.00
023400400100	Oyo State Road Maintenance Agency	33,652,800.00	7,000,000.00	7,000,000.00	20.8%	26,652,800.00
023405500100	Traffic Management Authority	60,000,000.00	-	9,856,000.00	16.4%	50,144,000.00
02330000000	Ministry of Energy & Mineral Resources	236,816,000.00	553,466.27	11,155,771.43	4.7%	225,660,228.57
023300100100	Ministry of Energy & Mineral Resources	218,120,000.00	173,000.00	10,775,305.16	4.9%	207,344,694.84
023300100200	Rural Electrification Board	6,232,000.00	207,466.27	207,466.27	3.3%	6,024,533.73
023305100200	Solid minerals Development Agency	12,464,000.00	173,000.00	173,000.00	1.4%	12,291,000.00
02600000000	Ministry of Lands, Housing & Urban Development	288,101,600.00	8,318,934.42	8,318,934.42	2.9%	279,782,665.58
026000100100	Ministry of Lands, Housing & Urban Development	100,000,000.00	314,855.67	314,855.67	0.3%	99,685,144.33
026000200100	Office of the Surveyor- General	8,101,600.00	504,078.75	504,078.75	6.2%	7,597,521.25
026000300100	Oyo State Housing Corporation	180,000,000.00	7,500,000.00	7,500,000.00	4.2%	172,500,000.00
03000000000	Law and Justice Sector	1,661,160,000.00	206,898,111.79	215,440,049.16	13.0%	1,445,719,950.84
03180000000	Judicial Council	1,151,160,000.00	56,240,711.79	56,875,799.16	4.9%	1,094,284,200.84
031801100100	Judicial Service Commission	20,000,000.00	1,067,711.79	1,067,711.79	5.3%	18,932,288.21
031805100100	The Judiciary	1,000,000,000.00	50,000,000.00	50,000,000.00	5.0%	950,000,000.00
031805200100	Customary Court of Appeal	100,000,000.00	5,000,000.00	5,000,000.00	5.0%	95,000,000.00
031805500100	Multi Door Court House	31,160,000.00	173,000.00	808,087.37	2.6%	30,351,912.63
03260000000	Ministry of Justice	510,000,000.00	150,657,400.00	158,564,250.00	31.1%	351,435,750.00
032600100100	Ministry of Justice	510,000,000.00	150,657,400.00	158,564,250.00	31.1%	351,435,750.00
05000000000	Social Sector	2,659,213,200.00	282,973,604.06	295,937,178.85	11.1%	2,363,276,021.15
05130000000	Ministry of Youth & Sports	448,686,000.00	35,027,672.75	35,027,672.75	7.8%	413,658,327.25
051300100100	Ministry of Youth & Sports	28,044,000.00	10,687,822.05	10,687,822.05	38.1%	17,356,177.95
051300200100	Shooting Stars Sports Club	250,642,000.00	15,163,658.00	15,163,658.00	6.0%	235,478,342.00
051300300100	Crown Football Club, Ogbomoso	75,000,000.00	8,000,000.00	8,000,000.00	10.7%	67,000,000.00
051305100100	Agency for Youth Development	20,000,000.00	469,750.00	469,750.00	2.3%	19,530,250.00
051306100100	Oyo State Sports Council	75,000,000.00	706,442.70	706,442.70	0.9%	74,293,557.30
05140000000	Ministry of Women Affairs and Social Inclusion	351,484,800.00	1,056,000.00	1,056,000.00	0.3%	350,428,800.00
051400100100	Ministry of Women Affairs and Social Inclusion	351,484,800.00	1,056,000.00	1,056,000.00	0.3%	350,428,800.00
05170000000	Ministry of Education, Science and Technology	1,156,705,200.00	140,101,929.52	153,065,504.31	13.2%	1,003,639,695.69
051700100100	Ministry of Education, Science and Technology	186,960,000.00	109,726,407.40	122,689,982.19	65.6%	64,270,017.81
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	1,474,337.25	1,474,337.25	7.4%	18,525,662.75
051700300100	State Universal Basic Education Board	239,308,800.00	3,000,000.00	3,000,000.00	1.3%	236,308,800.00
051700800100	Oyo State Library Board	10,448,000.00	1,273,184.87	1,273,184.87	12.2%	9,174,815.13
051705400200	Teaching Service Commission	105,000,000.00	528,000.00	528,000.00	0.5%	104,472,000.00
051705400300	Teacher's salary (TESCOM)	130,872,000.00	23,000,000.00	23,000,000.00	17.6%	107,872,000.00
051705500100	Board for Technical and Vocational Education	12,464,000.00	100,000.00	100,000.00	0.8%	12,364,000.00
051705600100	Oyo State Scholarship Board	451,652,400.00	1,000,000.00	1,000,000.00	0.2%	450,652,400.00
05210000000	Ministry of Health	362,987,200.00	83,052,320.59	83,052,320.59	22.9%	279,934,879.41
052100100100	Ministry of Health	84,132,000.00	56,852,320.59	56,852,320.59	67.6%	27,279,679.41
052100200100	Hospitals Management Board	120,000,000.00	23,000,000.00	23,000,000.00	19.2%	97,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	9,855,200.00	200,000.00	200,000.00	2.0%	9,655,200.00
052100400100	Oyo State Health Insurance Agency	9,000,000.00	1,000,000.00	1,000,000.00	11.1%	8,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	100,000,000.00	1,000,000.00	1,000,000.00	1.0%	99,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
05350000000	Ministry of Environment and Natural Resources	329,100,000.00	22,735,681.20	22,735,681.20	6.9%	306,364,318.80
053500100100	Ministry of Environment and Natural Resources	100,000,000.00	1,484,023.31	1,484,023.31	1.5%	98,515,976.69
053500200100	Solid Waste Management Authority	125,000,000.00	10,400,000.00	10,400,000.00	8.3%	114,600,000.00
053510300100	Water Corporation of Oyo State	100,000,000.00	10,000,000.00	10,000,000.00	10.0%	90,000,000.00
053510400100	Rural Water and Sanitation Agency	4,100,000.00	851,657.89	851,657.89	20.8%	3,248,342.11
05510000000	Ministry of Local Government & Chieftaincy Matters	10,250,000.00	1,000,000.00	1,000,000.00	9.8%	9,250,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	10,250,000.00	1,000,000.00	1,000,000.00	9.8%	9,250,000.00

Table 7: Capital Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	154,755,366,965.62	32,740,326,564.63	49,692,238,402.92	32.1%	105,063,128,562.70
01000000000	Administrative Sector	18,818,749,225.24	3,526,276,636.97	3,917,804,810.95	20.8%	14,900,944,414.29
01110000000	Office of the Executive Governor	15,015,144,985.24	3,189,530,363.37	3,568,900,458.60	23.8%	11,446,244,526.64
01110010010	Office of the Executive Governor	13,025,000,000.24	3,044,499,392.22	3,423,869,487.45	26.3%	9,601,130,512.79
01110070010	Fire Service Agency	539,000,000.00	-	-	0.0%	539,000,000.00
01110030010	Amotekun Corps	55,000,000.00	-	-	0.0%	55,000,000.00
01110080010	State Emergency Management Authority	66,320,985.00	-	-	0.0%	66,320,985.00
01110090010	OYO STATE ANTICORRUPTION AGENCY	600,000,000.00	-	-	0.0%	600,000,000.00
01110100010	Bureau of Public Procurement	83,500,000.00	-	-	0.0%	83,500,000.00
01110330010	Oyo State Agency for the Control of AIDS	62,484,000.00	-	-	0.0%	62,484,000.00
01110170010	Cabinet & Security Services	583,840,000.00	145,030,971.15	145,030,971.15	24.8%	438,809,028.85
01640000000	Ministry of Special Duties	100,000,000.00	-	-	0.0%	100,000,000.00
01640010010	Ministry of Special Duties	100,000,000.00	-	-	0.0%	100,000,000.00
01120000000	State House of Assembly	2,590,373,040.00	336,746,273.60	336,746,273.60	13.0%	2,253,626,766.40
01120030010	The Legislature/ State House of Assembly	2,501,403,040.00	336,746,273.60	336,746,273.60	13.5%	2,164,656,766.40
01120040010	House of Assembly Service Commission	88,970,000.00	-	-	0.0%	88,970,000.00
01230000000	Ministry of Information ,Culture and Mass Mobilization	535,808,800.00	-	-	0.0%	535,808,800.00
01230010010	Ministry of Information ,Culture and Mass Mobilization	40,000,000.00	-	-	0.0%	40,000,000.00
01230010020	Oyo State Signage and Advertisement Agency	38,294,000.00	-	-	0.0%	38,294,000.00
01230030010	Broadcasting Corporation of Oyo State	350,000,000.00	-	-	0.0%	350,000,000.00
01230130010	Government Printing Press	26,518,800.00	-	-	0.0%	26,518,800.00
01230050010	Council for Arts and Culture	30,996,000.00	-	-	0.0%	30,996,000.00
01230520010	Oyo State Tourism Board	50,000,000.00	-	-	0.0%	50,000,000.00
01250000000	Office of the Head of Service	90,000,000.00	-	12,000,000.00	13.3%	78,000,000.00
01250010010	Office of the Head of Service	90,000,000.00	-	12,000,000.00	13.3%	78,000,000.00
01270000000	Ministry of Establishments and Training	125,000,000.00	-	158,078.75	0.1%	124,841,921.25
01270010010	Ministry of Establishments and Training	75,000,000.00	-	158,078.75	0.2%	74,841,921.25
01270020010	Simeon Adebayo 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
01400010010	Office of the Auditor - General for State	90,000,000.00	-	-	0.0%	90,000,000.00
01400020010	Office of the Auditor - General for Local Govt	62,484,000.00	-	-	0.0%	62,484,000.00
01400030010	Audit Service Commission	17,000,000.00	-	-	0.0%	17,000,000.00
01470000000	Civil Service Commission	60,000,000.00	-	-	0.0%	60,000,000.00
01470010010	Civil Service Commission	60,000,000.00	-	-	0.0%	60,000,000.00
01480000000	Oyo State Independent Electoral Commission	125,460,000.00	-	-	0.0%	125,460,000.00
01480010010	Oyo State Independent Electoral Commission (OYSIEC)	125,460,000.00	-	-	0.0%	125,460,000.00
01650000000	Public Corporations' Commission	7,478,400.00	-	-	0.0%	7,478,400.00
01650010010	Public Corporations' Commission	7,478,400.00	-	-	0.0%	7,478,400.00
02000000000	Economic Sector	80,162,683,920.98	24,013,711,012.47	40,571,403,747.62	50.6%	39,591,280,173.36
02150000000	Ministry of Agriculture & Natural Resources	5,818,260,000.00	858,310,391.36	858,310,391.36	14.8%	4,959,949,608.64
02150010010	Ministry of Agriculture & Natural Resources	150,000,000.00	-	-	0.0%	150,000,000.00
02150010020	Tree Crops Development Unit	152,500,000.00	-	-	0.0%	152,500,000.00
02151020010	Oyo State Agribusiness Development Agency	4,861,000,000.00	496,137,198.03	496,137,198.03	10.2%	4,364,862,801.97
02150210010	Oyo State College of Agriculture and Technology, Igboora	14,760,000.00	-	-	0.0%	14,760,000.00
02151120010	Agric Credit Corporation	640,000,000.00	362,173,193.33	362,173,193.33	56.6%	277,826,806.67
02200000000	Ministry of Finance	3,606,908,610.12	756,609,071.23	756,609,071.23	21.0%	2,850,299,538.89
02200010010	Ministry of Finance	2,445,157,210.12	513,636,159.12	513,636,159.12	21.0%	1,931,521,051.00
02200070010	Office of Accountant - General	300,000,000.00	-	-	0.0%	300,000,000.00
02200080010	Oyo State Internal Revenue	566,500,000.00	65,275,334.75	65,275,334.75	11.5%	501,224,665.25
02200090010	Community and Social Development Authority (CSDA)	238,440,000.00	177,697,577.36	177,697,577.36	74.5%	60,742,422.64
02200350010	Oyo State Pension's Board	16,000,000.00	-	-	0.0%	16,000,000.00
02200360010	Gaming Board	40,811,400.00	-	-	0.0%	40,811,400.00
02380000000	Ministry of Budget & Economic Planning	1,268,500,000.00	175,450,987.00	175,450,987.00	13.8%	1,093,049,013.00
02380010010	Ministry of Budget & Economic Planning	1,136,500,000.00	175,450,987.00	175,450,987.00	15.4%	961,049,013.00
02380020010	Bureau of Statistics	82,000,000.00	-	-	0.0%	82,000,000.00
02380030020	YESSO World-Bank Assisted Programme	50,000,000.00	-	-	0.0%	50,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	5,990,500,000.00	3,442,986,325.10	3,442,986,325.10	57.5%	2,547,513,674.90
02220010010	Ministry of Trade, Industry, Investment and Coop.	100,000,000.00	-	-	0.0%	100,000,000.00
02221100100	Oyo State Investment, PPP Agency	5,890,500,000.00	3,442,986,325.10	3,442,986,325.10	58.4%	2,447,513,674.90

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02340000000	Ministry of Public Works, Infrastructure and Transport	46,867,269,200.10	15,897,596,232.08	28,990,168,963.65	61.9%	17,877,100,236.45
023400100100	Ministry of Public Works, Infrastructure and Transport	45,000,000,000.10	15,329,736,232.08	28,418,926,213.65	63.2%	16,581,073,786.45
023400400100	Oyo State Road Maintenance Agency	1,717,269,200.00	567,860,000.00	567,860,000.00	33.1%	1,149,409,200.00
023405500100	Traffic Management Authority	150,000,000.00	-	3,382,750.00	2.3%	146,617,250.00
02330000000	Ministry of Energy & Mineral Resources	8,204,246,000.00	1,148,780,380.86	3,661,878,380.86	44.6%	4,542,367,619.14
023300100100	Ministry of Energy & Mineral Resources	7,500,000,000.00	1,148,780,380.86	3,661,878,380.86	48.8%	3,838,121,619.14
023300100200	Rural Electrification Board	169,246,000.00	-	-	0.0%	169,246,000.00
023305100200	Solid minerals Development Agency	535,000,000.00	-	-	0.0%	535,000,000.00
02600000000	Ministry of Lands ,Housing & Urban Development	8,407,000,110.76	1,733,977,624.84	2,685,999,628.42	31.9%	5,721,000,482.34
026000100100	Ministry of Lands ,Housing & Urban Development	5,270,000,110.76	1,050,952,022.00	2,002,974,025.58	38.0%	3,267,026,085.18
026000200100	Office of the Surveyor- General	40,000,000.00	-	-	0.0%	40,000,000.00
026000300100	Oyo State Housing Corporation	3,097,000,000.00	683,025,602.84	683,025,602.84	22.1%	2,413,974,397.16
03000000000	Law and Justice Sector	3,707,390,000.00	296,137,198.03	296,137,198.03	8.0%	3,411,252,801.97
03180000000	Judicial Council	3,382,390,000.00	296,137,198.03	296,137,198.03	8.8%	3,086,252,801.97
031801100100	Judicial Service Commission	250,000,000.00	-	-	0.0%	250,000,000.00
031805100100	The Judiciary	3,000,000,000.00	296,137,198.03	296,137,198.03	9.9%	2,703,862,801.97
031805200100	Customary Court of Appeal	100,000,000.00	-	-	0.0%	100,000,000.00
031805500100	Multi Door Court House	32,390,000.00	-	-	0.0%	32,390,000.00
03260000000	Ministry of Justice	325,000,000.00	-	-	0.0%	325,000,000.00
032600100100	Ministry of Justice	325,000,000.00	-	-	0.0%	325,000,000.00
05000000000	Social Sector	52,066,543,819.40	4,904,201,717.16	4,906,892,646.32	9.4%	47,159,651,173.08
05130000000	Ministry of Youth & Sports	1,307,560,160.00	3,500,000.00	3,500,000.00	0.3%	1,304,060,160.00
051300100100	Ministry of Youth & Sports	1,099,391,000.00	-	-	0.0%	1,099,391,000.00
051300200100	Shooting Stars Sports Club	100,000,000.00	-	-	0.0%	100,000,000.00
051300300100	Crown Football Club, Ogbomoso	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100	Agency for Youth Development	26,435,160.00	-	-	0.0%	26,435,160.00
051306100100	Oyo State Sports Council	31,734,000.00	3,500,000.00	3,500,000.00	11.0%	28,234,000.00
05140000000	Ministry of Women Affairs and Social Inclusion	40,000,000.00	18,500,000.00	18,500,000.00	46.3%	21,500,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	40,000,000.00	18,500,000.00	18,500,000.00	46.3%	21,500,000.00
05170000000	Ministry of Education, Science and Technology	7,582,182,707.27	579,875,595.54	582,566,524.70	7.7%	6,999,616,182.57
051700100100	Ministry of Education, Science and Technology	1,325,940,000.00	258,500,000.00	261,190,929.16	19.7%	1,064,749,070.84
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100	State Universal Basic Education Board	2,428,904,707.27	321,375,595.54	321,375,595.54	13.2%	2,107,529,111.73
051700800100	Oyo State Library Board	67,997,000.00	-	-	0.0%	67,997,000.00
051701800100	The Polytechnic, Ibadan	100,000,000.00	-	-	0.0%	100,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	250,000,000.00	-	-	0.0%	250,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	150,000,000.00	-	-	0.0%	150,000,000.00
051701900100	Emmanuel Alayande College of Education,Oyo	1,060,000,000.00	-	-	0.0%	1,060,000,000.00
051701900300	Oyo State College of Education, Lanlate	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	432,000,000.00	-	-	0.0%	432,000,000.00
051702200100	Technical University	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051705400200	Teaching Service Commission	441,980,000.00	-	-	0.0%	441,980,000.00
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	24,936,309,800.00	43,987,654.00	43,987,654.00	0.2%	24,892,322,146.00
052100100100	Ministry of Health	22,677,095,000.00	43,987,654.00	43,987,654.00	0.2%	22,633,107,346.00
052100200100	Hospitals Management Board	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	2,007,517,800.00	-	-	0.0%	2,007,517,800.00
052100400100	Oyo State Health Insurance Agency	40,000,000.00	-	-	0.0%	40,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	70,000,000.00	-	-	0.0%	70,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	50,000,000.00	-	-	0.0%	50,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	41,697,000.00	-	-	0.0%	41,697,000.00
05350000000	Ministry of Environment and Natural Resources	18,144,991,152.13	4,258,338,467.62	4,258,338,467.62	23.5%	13,886,652,684.51
053500100100	Ministry of Environment and Natural Resources	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
053501500100	Ibadan Urban Flood Management Project	16,181,991,152.13	4,106,342,267.62	4,106,342,267.62	25.4%	12,075,648,884.51
053510300100	Water Corporation of Oyo State	590,000,000.00	151,996,200.00	151,996,200.00	25.8%	438,003,800.00
053510400100	Rural Water and Sanitation Agency	123,000,000.00	-	-	0.0%	123,000,000.00
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 2023 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>24,805,160,000.00</i>	<i>4,783,617,716.14</i>	<i>7,582,110,842.45</i>	<i>30.6%</i>	<i>17,223,049,157.55</i>
020000000000	Economic Sector	24,100,000,000.00	4,728,617,716.14	7,527,110,842.45	31.2%	16,572,889,157.55
022000000000	Ministry of Finance	24,100,000,000.00	4,728,617,716.14	7,527,110,842.45	31.2%	16,572,889,157.55
022000100100	Ministry of Finance	24,100,000,000.00	4,728,617,716.14	7,527,110,842.45	31.2%	16,572,889,157.55
050000000000	Social Sector	705,160,000.00	55,000,000.00	55,000,000.00	7.8%	650,160,000.00
051700000000	Ministry of Education, Science and Technology	705,160,000.00	55,000,000.00	55,000,000.00	7.8%	650,160,000.00
051705400200	Teaching Service Commission	705,160,000.00	55,000,000.00	55,000,000.00	7.8%	650,160,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Oyo State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	310,432,500,000.00	67,490,023,590.44	108,831,685,014.89	35.1%	201,600,814,985.11
2	EXPENDITURES	310,432,500,000.00	67,490,023,590.44	108,831,685,014.89	35.1%	201,600,814,985.11
21	PERSONNEL COST	105,117,487,949.61	22,820,095,689.45	42,339,942,086.31	40.3%	62,777,545,863.30
2101	SALARY	95,819,643,244.19	21,545,730,878.55	40,266,688,330.13	42.0%	55,552,954,914.06
210101	SALARIES AND WAGES	95,819,643,244.19	21,545,730,878.55	40,266,688,330.13	42.0%	55,552,954,914.06
21010101	SALARY	69,601,643,244.19	14,108,122,318.22	28,576,215,025.00	41.1%	41,025,428,219.19
21010102	OVER TIME PAYMENTS	2,000,000.00	-	-	0.0%	2,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,216,000,000.00	7,437,608,560.33	11,690,473,305.12	44.6%	14,525,526,694.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,057,844,705.42	616,464,810.89	757,453,756.18	18.7%	3,300,390,949.24
210201	ALLOWANCES	3,987,844,705.42	616,464,810.89	757,453,756.18	19.0%	3,230,390,949.24
21020101	NON REGULAR ALLOWANCES	3,987,844,705.42	616,464,810.89	757,453,756.18	19.0%	3,230,390,949.24
210202	SOCIAL CONTRIBUTIONS	70,000,000.00	-	-	0.0%	70,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	70,000,000.00	-	-	0.0%	70,000,000.00
2103	SOCIAL BENEFITS	5,240,000,000.00	657,900,000.00	1,315,800,000.00	25.1%	3,924,200,000.00
210301	SOCIAL BENEFITS	5,240,000,000.00	657,900,000.00	1,315,800,000.00	25.1%	3,924,200,000.00
21030101	GRATUITY	5,240,000,000.00	657,900,000.00	1,315,800,000.00	25.1%	3,924,200,000.00
22	OTHER RECURRENT COSTS	50,559,645,084.77	11,929,601,336.36	16,799,504,525.66	33.2%	33,760,140,559.11
2202	OVERHEAD COST	25,754,485,084.77	7,145,983,620.22	9,217,393,683.21	35.8%	16,537,091,401.56
220201	TRAVEL & TRANSPORT - GENERAL	1,381,259,624.00	395,014,446.89	409,088,246.89	29.6%	972,171,377.11
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	391,314,000.00	14,312,170.00	14,742,170.00	3.8%	376,571,830.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	892,945,624.00	380,702,276.89	386,940,076.89	43.3%	506,005,547.11
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,000,000.00	-	7,406,000.00	11.1%	59,594,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	-	-	0.0%	30,000,000.00
220202	UTILITIES - GENERAL	191,636,600.00	171,840.00	171,840.00	0.1%	191,464,760.00
22020201	ELECTRICITY CHARGES	170,230,000.00	171,840.00	171,840.00	0.1%	170,058,160.00
22020202	TELEPHONE CHARGES	6,105,600.00	-	-	0.0%	6,105,600.00
22020203	INTERNET ACCESS CHARGES	14,551,000.00	-	-	0.0%	14,551,000.00
22020206	SEWERAGE CHARGES	750,000.00	-	-	0.0%	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,008,892,800.00	217,281,990.46	221,735,963.93	22.0%	787,156,836.07
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	181,359,100.00	7,876,308.00	9,012,560.87	5.0%	172,346,539.13
22020302	BOOKS	18,550,000.00	500,000.00	500,000.00	2.7%	18,050,000.00
22020303	NEWSPAPERS	8,053,500.00	-	170,000.00	2.1%	7,883,500.00
22020304	MAGAZINES & PERIODICALS	27,660,000.00	-	-	0.0%	27,660,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	171,316,400.00	67,525,947.02	68,203,512.02	39.8%	103,112,887.98
22020306	PRINTING OF SECURITY DOCUMENTS	48,310,000.00	20,850,911.66	23,321,067.26	48.3%	24,988,932.74
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	60,075,000.00	42,576,320.59	42,576,320.59	70.9%	17,498,679.41
22020309	UNIFORMS & OTHER CLOTHING	303,660,000.00	76,838,964.96	76,838,964.96	25.3%	226,821,035.04
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	188,108,800.00	800,000.00	800,000.00	0.4%	187,308,800.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	1,800,000.00	313,538.23	313,538.23	17.4%	1,486,461.77
220204	MAINTENANCE SERVICES - GENERAL	1,052,036,676.00	184,764,006.19	207,031,430.63	19.7%	845,005,245.37
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	291,691,376.00	46,556,036.08	53,047,788.04	18.2%	238,643,587.96
22020402	MAINTENANCE OF OFFICE FURNITURE	106,688,000.00	100,000.00	262,728.12	0.2%	106,425,271.88
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	270,820,800.00	103,795,007.89	104,603,845.09	38.6%	166,216,954.91
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,782,500.00	2,935,952.53	2,935,952.53	4.3%	65,846,547.47
22020405	MAINTENANCE OF PLANTS/GENERATORS	67,642,000.00	16,596,729.77	16,596,729.77	24.5%	51,045,270.23
22020406	OTHER MAINTENANCE SERVICES	176,212,000.00	14,780,279.92	18,982,081.92	10.8%	157,229,918.08
22020410	MAINTENANCE OF STREET LIGHTINGS	70,000,000.00	-	10,602,305.16	15.1%	59,397,694.84
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	-	-	0.0%	200,000.00
220205	TRAINING - GENERAL	1,458,862,000.00	255,528,696.66	297,526,896.66	20.4%	1,161,335,103.34
22020501	LOCAL TRAINING	910,222,000.00	241,855,696.66	244,229,696.66	26.8%	665,992,303.34
22020502	INTERNATIONAL TRAINING	548,640,000.00	13,673,000.00	53,297,200.00	9.7%	495,342,800.00
220206	OTHER SERVICES - GENERAL	785,859,500.00	308,107,400.00	309,924,249.50	39.4%	475,935,250.50
22020601	SECURITY SERVICES	649,049,500.00	306,150,000.00	307,650,000.00	47.4%	341,399,500.00
22020602	OFFICE RENT	5,500,000.00	-	-	0.0%	5,500,000.00
22020603	RESIDENTIAL RENT	84,000,000.00	-	-	0.0%	84,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000.00	-	-	0.0%	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	41,310,000.00	1,957,400.00	2,274,249.50	5.5%	39,035,750.50

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,446,747,600.00	2,635,946,975.18	3,146,314,636.43	37.2%	5,300,432,963.57
22020701	FINANCIAL CONSULTING	7,523,825,000.00	2,392,549,613.44	2,892,549,613.44	38.4%	4,631,275,386.56
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000.00	-	-	0.0%	1,800,000.00
22020703	LEGAL SERVICES	461,250,000.00	159,885,661.20	167,628,161.20	36.3%	293,621,838.80
22020704	ENGINEERING SERVICES	600,000.00	-	-	0.0%	600,000.00
22020706	SURVEYING SERVICES	2,000,600.00	-	-	0.0%	2,000,600.00
22020708	MEDICAL CONSULTING	50,000,000.00	7,750,000.00	7,750,000.00	15.5%	42,250,000.00
22020709	GENERAL CONSULTANCY SERVICES	407,272,000.00	75,761,700.54	78,386,861.79	19.2%	328,885,138.21
220208	FUEL & LUBRICANTS - GENERAL	586,831,400.00	185,863,671.50	187,863,671.50	32.0%	398,967,728.50
22020801	MOTOR VEHICLE FUEL COST	45,151,000.00	2,200,000.00	2,200,000.00	4.9%	42,951,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	441,436,000.00	183,563,671.50	185,563,671.50	42.0%	255,872,328.50
22020803	PLANT / GENERATOR FUEL COST	100,244,400.00	100,000.00	100,000.00	0.1%	100,144,400.00
220209	FINANCIAL CHARGES - GENERAL	900,000,000.00	400,000,000.00	425,000,000.00	47.2%	475,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	800,000,000.00	400,000,000.00	425,000,000.00	53.1%	375,000,000.00
22020902	INSURANCE PREMIUM	100,000,000.00	-	-	0.0%	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,942,358,884.77	2,563,304,593.34	4,012,736,747.67	40.4%	5,929,622,137.10
22021001	REFRESHMENT & MEALS	92,562,800.00	154,173.27	944,173.27	1.0%	91,618,626.73
22021002	HONORARIUM & SITTING ALLOWANCE	139,200,000.00	14,860,829.42	14,860,829.42	10.7%	124,339,170.58
22021003	PUBLICITY & ADVERTISEMENTS	326,130,740.00	83,151,011.70	126,871,011.70	38.9%	199,259,728.30
22021004	MEDICAL EXPENSES-LOCAL	1,284,891,888.94	110,576,000.00	110,576,000.00	8.6%	1,174,315,888.94
22021006	POSTAGES & COURIER SERVICES	6,450,000.00	-	-	0.0%	6,450,000.00
22021007	WELFARE PACKAGES	2,702,934,455.83	748,556,000.00	764,846,000.00	28.3%	1,938,088,455.83
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	59,770,000.00	1,641,485.44	6,641,485.44	11.1%	53,128,514.56
22021009	SPORTING ACTIVITIES	13,750,000.00	2,500,000.00	2,500,000.00	18.2%	11,250,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,100,000.00	-	-	0.0%	2,100,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	24,200,000.00	-	-	0.0%	24,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	948,633,000.00	409,426,269.45	744,352,269.45	78.5%	204,280,730.55
22021022	PLANNING, MONITORING & EVALUATION	212,052,000.00	10,000,000.00	15,200,000.00	7.2%	196,852,000.00
22021023	RESEARCH & DOCUMENTATION	43,351,500.00	-	-	0.0%	43,351,500.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	300,000,000.00	280,000,000.00	280,000,000.00	93.3%	20,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	153,160,000.00	66,731,960.00	85,194,093.89	55.6%	67,965,906.11
22021029	SIWES/PROJECT SUPERVISION	126,801,500.00	-	-	0.0%	126,801,500.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	302,742,800.00	85,021,097.00	85,021,097.00	28.1%	217,721,703.00
22021031	CONDUCT OF SURVEY	1,000,000.00	-	-	0.0%	1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	244,853,200.00	10,100,000.00	10,298,000.00	4.2%	234,555,200.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	2,957,775,000.00	740,585,767.06	1,765,431,787.50	59.7%	1,192,343,212.50
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	1,055,160,000.00	230,000,000.00	230,000,000.00	21.8%	825,160,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,055,160,000.00	230,000,000.00	230,000,000.00	21.8%	825,160,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,000,000.00	-	-	0.0%	5,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	350,000,000.00	175,000,000.00	175,000,000.00	50.0%	175,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	700,160,000.00	55,000,000.00	55,000,000.00	7.9%	645,160,000.00
2206	PUBLIC DEBT CHARGES	23,500,000,000.00	4,553,617,716.14	7,352,110,842.45	31.3%	16,147,889,157.55
220601	FOREIGN INTEREST / DISCOUNT	5,500,000,000.00	1,300,000,716.14	2,621,935,876.99	47.7%	2,878,064,123.01
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,500,000,000.00	1,300,000,716.14	2,621,935,876.99	47.7%	2,878,064,123.01
220602	DOMESTIC INTEREST / DISCOUNT	18,000,000,000.00	3,253,617,000.00	4,730,174,965.46	26.3%	13,269,825,034.54
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	18,000,000,000.00	3,253,617,000.00	4,730,174,965.46	26.3%	13,269,825,034.54
23	CAPITAL EXPENDITURE	154,755,366,965.62	32,740,326,564.63	49,692,238,402.92	32.1%	105,063,128,562.70
2301	FIXED ASSETS PURCHASED	14,952,639,599.47	1,041,790,307.34	1,128,748,682.75	7.5%	13,823,890,916.72
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,952,639,599.47	1,041,790,307.34	1,128,748,682.75	7.5%	13,823,890,916.72
23010101	PURCHASE / ACQUISITION OF LAND	409,000,000.00	-	-	0.0%	409,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	183,265,339.68	55,233,438.53	55,233,438.53	30.1%	128,031,901.15
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	61,474,879.29	52,116,051.83	52,116,051.83	84.8%	9,358,827.46
23010104	PURCHASE MOTOR CYCLES	163,753,273.91	-	-	0.0%	163,753,273.91
23010105	PURCHASE OF MOTOR VEHICLES	7,497,042,304.44	785,909,845.83	872,541,137.49	11.6%	6,624,501,166.95
23010106	PURCHASE OF VANS	496,531,467.00	-	-	0.0%	496,531,467.00
23010107	PURCHASE OF TRUCKS	231,900,000.00	-	-	0.0%	231,900,000.00
23010108	PURCHASE OF BUSES	638,502,894.33	-	-	0.0%	638,502,894.33
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	382,136,871.98	3,500,000.00	3,500,000.00	0.9%	378,636,871.98
23010113	PURCHASE OF COMPUTERS	774,575,523.79	-	-	0.0%	774,575,523.79
23010114	PURCHASE OF COMPUTER PRINTERS	49,818,571.02	-	158,078.75	0.3%	49,660,492.27
23010115	PURCHASE OF PHOTOCOPYING MACHINES	47,040,000.00	-	-	0.0%	47,040,000.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	-	-	0.0%	5,000,000.00
23010118	PURCHASE OF SCANNERS	6,250,000.00	-	-	0.0%	6,250,000.00

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23010119	PURCHASE OF POWER GENERATING SET	286,791,799.03	-	-	0.0%	286,791,799.03
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	-	-	0.0%	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	108,176,000.00	-	-	0.0%	108,176,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	285,538,036.96	-	-	0.0%	285,538,036.96
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	170,580,000.00	-	-	0.0%	170,580,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	21,897,000.00	-	-	0.0%	21,897,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	32,461,000.00	-	-	0.0%	32,461,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	12,250,000.00	-	-	0.0%	12,250,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	628,628,111.84	145,030,971.15	145,030,971.15	23.1%	483,597,140.69
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	377,688,125.00	-	-	0.0%	377,688,125.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	16,229,497.59	-	-	0.0%	16,229,497.59
23010140	PURCHASE OF UPS / INVERTERS	18,131,000.00	-	-	0.0%	18,131,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	209,014,000.00	-	-	0.0%	209,014,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	243,700,000.00	-	-	0.0%	243,700,000.00
23010143	PURCHASE OF CAMERAS	29,163,695.68	-	-	0.0%	29,163,695.68
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	664,183,890.39	-	169,005.00	0.0%	664,014,885.39
23010145	PURCHASE OF PROJECTORS	11,792,593.24	-	-	0.0%	11,792,593.24
23010146	PURCHASE OF OTHER EQUIPMENTS	626,930,724.30	-	-	0.0%	626,930,724.30
23010148	PURCHASE OF BOOKS	200,893,000.00	-	-	0.0%	200,893,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	60,300,000.00	-	-	0.0%	60,300,000.00
2302	CONSTRUCTION / PROVISION	92,216,540,344.44	22,671,487,012.31	38,426,465,923.04	41.7%	53,790,074,421.40
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,216,540,344.44	22,671,487,012.31	38,426,465,923.04	41.7%	53,790,074,421.40
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,001,346,792.95	296,137,198.03	296,137,198.03	7.4%	3,705,209,594.92
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	803,000,000.00	-	-	0.0%	803,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	185,000,000.00	-	-	0.0%	185,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	-	-	0.0%	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	387,000,000.00	151,996,200.00	151,996,200.00	39.3%	235,003,800.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	22,080,000,000.00	-	-	0.0%	22,080,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	620,500,000.00	258,500,000.00	261,190,929.16	42.1%	359,309,070.84
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	130,000,000.00	-	-	0.0%	130,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	165,200,000.00	-	-	0.0%	165,200,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,001,891,000.00	-	-	0.0%	1,001,891,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,872,000.00	-	-	0.0%	1,872,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	45,096,202,249.90	16,295,574,767.20	27,139,155,758.77	60.2%	17,957,046,491.13
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,071,440,000.00	4,792,800,888.86	4,942,800,888.86	61.2%	3,128,639,111.14
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	21,690,831.07	-	-	0.0%	21,690,831.07
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	5,400,000.00	-	-	0.0%	5,400,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	6,224,000,000.00	698,780,380.86	3,211,878,380.86	51.6%	3,012,121,619.14
23020124	CONSTRUCTION OF MARKETS/PARKS	3,134,097,470.52	177,697,577.36	2,423,306,567.36	77.3%	710,790,903.16
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	8,000,000.00	-	-	0.0%	8,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	82,500,000.00	-	-	0.0%	82,500,000.00
23020128	Construction/ Provision of Roads Sign	5,000,000.00	-	-	0.0%	5,000,000.00
23020129	LAND PREPARATION AND FENCING	92,400,000.00	-	-	0.0%	92,400,000.00
2303	REHABILITATION / REPAIRS	6,651,991,427.57	1,919,775,897.55	1,930,954,947.42	29.0%	4,721,036,480.15
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,651,991,427.57	1,919,775,897.55	1,930,954,947.42	29.0%	4,721,036,480.15
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	480,000,000.00	5,000,000.00	5,000,000.00	1.0%	475,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,750,000.00	-	-	0.0%	12,750,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	-	-	0.0%	5,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	120,500,000.00	-	-	0.0%	120,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,571,341,800.00	43,987,654.00	43,987,654.00	2.8%	1,527,354,146.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	343,000,000.00	-	-	0.0%	343,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	119,000,000.00	-	-	0.0%	119,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	7,000,000.00	-	-	0.0%	7,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	19,000,000.00	-	-	0.0%	19,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	14,250,000.00	-	-	0.0%	14,250,000.00
23030113	REHABILITATION / REPAIRS - ROADS	57,600,000.00	-	-	0.0%	57,600,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	8,000,000.00	-	-	0.0%	8,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,835,049,627.57	1,870,788,243.55	1,881,967,293.42	49.1%	1,953,082,334.15
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,000,000.00	-	-	0.0%	1,000,000.00
23030124	REHABILITATION/REPAIRS- MARKET/S/PARKS	18,000,000.00	-	-	0.0%	18,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	22,500,000.00	-	-	0.0%	22,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	18,000,000.00	-	-	0.0%	18,000,000.00

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2304	PRESERVATION OF THE ENVIRONMENT	18,394,991,152.13	4,247,723,844.66	4,247,723,844.66	23.1%	14,147,267,307.47
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	18,394,991,152.13	4,247,723,844.66	4,247,723,844.66	23.1%	14,147,267,307.47
23040101	TREE PLANTING	150,000,000.00	-	-	0.0%	150,000,000.00
23040102	EROSION & FLOOD CONTROL	16,286,991,152.13	4,106,342,267.62	4,106,342,267.62	25.2%	12,180,648,884.51
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,500,000.00	-	-	0.0%	5,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	500,000.00	-	-	0.0%	500,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	138,000,000.00	-	-	0.0%	138,000,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	789,000,000.00	125,450,987.00	125,450,987.00	15.9%	663,549,013.00
23040108	WASTE MANAGEMENT PROJECT	720,000,000.00	-	-	0.0%	720,000,000.00
23040109	LAND MANAGEMENT AND ENUMERATION PROJECT	305,000,000.00	15,930,590.04	15,930,590.04	5.2%	289,069,409.96
2305	OTHER CAPITAL PROJECTS	22,539,204,442.01	2,859,549,502.77	3,958,345,005.05	17.6%	18,580,859,436.96
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,539,204,442.01	2,859,549,502.77	3,958,345,005.05	17.6%	18,580,859,436.96
23050101	RESEARCH AND DEVELOPMENT	11,000,000.00	-	-	0.0%	11,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	309,215,000.00	-	8,685,037.79	2.8%	300,529,962.21
23050103	MONITORING AND EVALUATION	15,000,000.00	-	-	0.0%	15,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	200,000.00	-	-	0.0%	200,000.00
23050107	MARGIN FOR INCREASES IN COSTS	10,000,000.00	-	-	0.0%	10,000,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	2,244,000.00	-	-	0.0%	2,244,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	18,464,175,402.01	2,859,549,502.77	3,949,659,967.26	21.4%	14,514,515,434.75
23050119	CONTINGENCIES - CAPITAL	3,727,370,040.00	-	-	0.0%	3,727,370,040.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Oyo State Government Budget Performance Report 2023 Q2 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	310,432,500,000.00	67,490,023,590.44	108,831,685,014.89	35.1%	201,600,814,985.11
701	GENERAL PUBLIC SERVICES	67,482,742,259.49	16,691,911,594.79	22,278,356,283.51	33.0%	45,204,385,975.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EX	38,233,520,093.49	11,027,743,960.49	13,406,951,869.51	35.1%	24,826,568,223.98
70111	EXECUTIVE AND LEGISLATIVE ORGANS	24,378,456,864.74	6,951,125,261.98	8,758,576,752.59	35.9%	15,619,880,112.15
70112	FINANCIAL AND FISCAL AFFAIRS	13,855,063,228.75	4,076,618,698.52	4,648,375,116.92	33.6%	9,206,688,111.83
7013	GENERAL SERVICES	5,196,122,166.00	932,549,918.15	1,341,293,571.54	25.8%	3,854,828,594.46
70131	GENERAL PERSONNEL SERVICES	1,706,328,048.00	293,009,980.30	510,855,215.15	29.9%	1,195,472,832.85
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,905,954,820.00	234,924,066.74	302,392,443.38	15.9%	1,603,562,376.62
70133	OTHER GENERAL SERVICES	1,583,839,298.00	404,615,871.11	528,045,913.01	33.3%	1,055,793,384.99
7016	GENERAL PUBLIC SERVICES N.E.C.	203,100,000.00	3,000,000.00	3,000,000.00	1.5%	200,100,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	203,100,000.00	3,000,000.00	3,000,000.00	1.5%	200,100,000.00
7017	PUBLIC DEBT TRANSACTIONS	23,500,000,000.00	4,553,617,716.14	7,352,110,842.45	31.3%	16,147,889,157.55
70171	PUBLIC DEBT TRANSACTIONS	23,500,000,000.00	4,553,617,716.14	7,352,110,842.45	31.3%	16,147,889,157.55
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO	350,000,000.00	175,000,000.00	175,000,000.00	50.0%	175,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	350,000,000.00	175,000,000.00	175,000,000.00	50.0%	175,000,000.00
703	PUBLIC ORDER AND SAFETY	9,326,264,064.22	1,249,594,425.27	2,268,381,040.11	24.3%	7,057,883,024.11
7032	FIRE PROTECTION SERVICES	679,000,000.00	38,968,752.31	76,544,106.53	11.3%	602,455,893.47
70321	FIRE PROTECTION SERVICES	679,000,000.00	38,968,752.31	76,544,106.53	11.3%	602,455,893.47
7033	LAW COURTS	7,128,672,842.00	867,163,254.48	1,488,653,116.81	20.9%	5,640,019,725.19
70331	LAW COURTS	7,128,672,842.00	867,163,254.48	1,488,653,116.81	20.9%	5,640,019,725.19
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,518,591,222.22	343,462,418.48	703,183,816.76	46.3%	815,407,405.46
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,518,591,222.22	343,462,418.48	703,183,816.76	46.3%	815,407,405.46
704	ECONOMIC AFFAIRS	88,874,999,371.34	26,255,965,481.03	43,506,703,960.19	49.0%	45,368,295,411.15
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,740,432,428.00	1,041,317,454.19	2,175,336,382.36	32.3%	4,565,096,045.64
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,740,432,428.00	1,041,317,454.19	2,175,336,382.36	32.3%	4,565,096,045.64
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,820,504,937.00	1,065,209,680.03	1,261,818,993.05	18.5%	5,558,685,943.95
70421	AGRICULTURE	6,820,504,937.00	1,065,209,680.03	1,261,818,993.05	18.5%	5,558,685,943.95
7043	FUEL AND ENERGY	8,065,174,178.55	1,153,331,826.57	3,681,499,423.39	45.6%	4,383,674,755.16
70435	ELECTRICITY	8,065,174,178.55	1,153,331,826.57	3,681,499,423.39	45.6%	4,383,674,755.16
7044	MINING, MANUFACTURING, AND CONSTRUCTION	547,464,000.00	173,000.00	173,000.00	0.0%	547,291,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	547,464,000.00	173,000.00	173,000.00	0.0%	547,291,000.00
7045	TRANSPORT	66,566,423,827.79	22,993,933,520.24	36,385,876,161.39	54.7%	30,180,547,666.40
70451	ROAD TRANSPORT	66,566,423,827.79	22,993,933,520.24	36,385,876,161.39	54.7%	30,180,547,666.40
7047	OTHER INDUSTRIES	135,000,000.00	2,000,000.00	2,000,000.00	1.5%	133,000,000.00
70473	TOURISM	135,000,000.00	2,000,000.00	2,000,000.00	1.5%	133,000,000.00
705	ENVIRONMENTAL PROTECTION	18,706,063,830.13	4,196,316,303.06	4,274,728,873.38	22.9%	14,431,334,956.75
7051	WASTE MANAGEMENT	845,000,000.00	10,400,000.00	10,400,000.00	1.2%	834,600,000.00
70511	WASTE MANAGEMENT	845,000,000.00	10,400,000.00	10,400,000.00	1.2%	834,600,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	17,861,063,830.13	4,185,916,303.06	4,264,328,873.38	23.9%	13,596,734,956.75
70561	ENVIRONMENTAL PROTECTION N.E.C.	17,861,063,830.13	4,185,916,303.06	4,264,328,873.38	23.9%	13,596,734,956.75
706	HOUSING AND COMMUNITY AMMENITIES	10,525,681,437.76	1,888,029,497.26	3,080,245,364.42	29.3%	7,445,436,073.34
7061	HOUSING DEVELOPMENT	9,556,671,437.76	1,871,677,839.37	2,937,805,245.62	30.7%	6,618,866,192.14
70611	HOUSING DEVELOPMENT	9,556,671,437.76	1,871,677,839.37	2,937,805,245.62	30.7%	6,618,866,192.14
7062	COMMUNITY DEVELOPMENT	596,910,000.00	5,500,000.00	131,588,460.91	22.0%	465,321,539.09
70621	COMMUNITY DEVELOPMENT	596,910,000.00	5,500,000.00	131,588,460.91	22.0%	465,321,539.09
7063	WATER SUPPLY	332,100,000.00	10,851,657.89	10,851,657.89	3.3%	321,248,342.11
70631	WATER SUPPLY	332,100,000.00	10,851,657.89	10,851,657.89	3.3%	321,248,342.11

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	40,000,000.00	-	-	0.0%	40,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	40,000,000.00	-	-	0.0%	40,000,000.00
707	HEALTH	35,608,393,180.00	2,360,880,905.51	4,592,134,778.29	12.9%	31,016,258,401.71
7072	OUTPATIENT SERVICES	400,000,000.00	83,885,357.95	169,550,929.73	42.4%	230,449,070.27
70721	GENERAL MEDICAL SERVICES	400,000,000.00	83,885,357.95	169,550,929.73	42.4%	230,449,070.27
7073	HOSPITAL SERVICES	10,350,805,000.00	2,168,344,136.69	4,286,054,845.07	41.4%	6,064,750,154.93
70731	GENERAL HOSPITAL SERVICES	10,326,805,000.00	2,168,344,136.69	4,286,054,845.07	41.5%	6,040,750,154.93
70732	SPECIALIZED HOSPITAL SERVICES	24,000,000.00	-	-	0.0%	24,000,000.00
7074	PUBLIC HEALTH SERVICES	2,266,361,180.00	51,799,090.27	79,676,682.90	3.5%	2,186,684,497.10
70741	PUBLIC HEALTH SERVICES	2,266,361,180.00	51,799,090.27	79,676,682.90	3.5%	2,186,684,497.10
7076	HEALTH N.E.C.	22,591,227,000.00	56,852,320.59	56,852,320.59	0.3%	22,534,374,679.41
70761	HEALTH N.E.C.	22,591,227,000.00	56,852,320.59	56,852,320.59	0.3%	22,534,374,679.41
708	RECREATION, CULTURE AND RELIGION	2,156,779,790.19	316,064,609.65	589,908,690.08	27.4%	1,566,871,100.11
7081	RECREATIONAL AND SPORTING SERVICES	1,105,027,992.19	186,072,886.07	334,256,341.82	30.2%	770,771,650.37
70811	RECREATIONAL AND SPORTING SERVICES	1,105,027,992.19	186,072,886.07	334,256,341.82	30.2%	770,771,650.37
7082	CULTURAL SERVICES	85,661,390.00	9,646,222.31	18,926,283.31	22.1%	66,735,106.69
70821	CULTURAL SERVICES	85,661,390.00	9,646,222.31	18,926,283.31	22.1%	66,735,106.69
7083	BROADCASTING AND PUBLISHING SERVICES	966,090,408.00	120,345,501.27	236,726,064.95	24.5%	729,364,343.05
70831	BROADCASTING AND PUBLISHING SERVICES	966,090,408.00	120,345,501.27	236,726,064.95	24.5%	729,364,343.05
709	EDUCATION	56,799,083,760.87	10,158,893,760.06	19,589,160,372.43	34.5%	37,209,923,388.44
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,784,443,080.27	353,808,806.25	383,809,155.40	13.8%	2,400,633,924.87
70912	PRIMARY EDUCATION	2,784,443,080.27	353,808,806.25	383,809,155.40	13.8%	2,400,633,924.87
7092	SECONDARY EDUCATION	1,558,141,548.00	111,117,427.65	146,096,996.97	9.4%	1,412,044,551.03
70922	UPPER-SECONDARY EDUCATION	1,558,141,548.00	111,117,427.65	146,096,996.97	9.4%	1,412,044,551.03
7094	TERTIARY EDUCATION	50,101,116,306.60	9,224,696,913.99	18,257,689,966.25	36.4%	31,843,426,340.35
70941	FIRST STAGE OF TERTIARY EDUCATION	47,325,719,041.60	9,223,696,913.99	18,256,689,966.25	38.6%	29,069,029,075.35
70942	SECOND STAGE OF TERTIARY EDUCATION	2,775,397,265.00	1,000,000.00	1,000,000.00	0.0%	2,774,397,265.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	85,528,817.00	11,680,482.32	21,202,971.97	24.8%	64,325,845.03
70951	EDUCATION NOT DEFINABLE BY LEVEL	85,528,817.00	11,680,482.32	21,202,971.97	24.8%	64,325,845.03
7097	R & D EDUCATION	149,954,009.00	13,685,441.00	26,720,146.13	17.8%	123,233,862.87
70971	R & D EDUCATION	149,954,009.00	13,685,441.00	26,720,146.13	17.8%	123,233,862.87
7098	EDUCATION N.E.C.	2,119,900,000.00	443,904,688.86	753,641,135.71	35.6%	1,366,258,864.29
70981	EDUCATION N.E.C.	2,119,900,000.00	443,904,688.86	753,641,135.71	35.6%	1,366,258,864.29
710	SOCIAL PROTECTION	20,952,492,306.00	4,372,367,013.81	8,652,065,652.49	41.3%	12,300,426,653.51
7102	OLD AGE	20,263,400,000.00	4,295,301,080.08	8,517,006,462.69	42.0%	11,746,393,537.32
71021	OLD AGE	20,263,400,000.00	4,295,301,080.08	8,517,006,462.69	42.0%	11,746,393,537.32
7104	FAMILY AND CHILDREN	561,340,456.00	51,254,473.17	84,339,907.84	15.0%	477,000,548.16
71041	FAMILY AND CHILDREN	561,340,456.00	51,254,473.17	84,339,907.84	15.0%	477,000,548.16
7105	UNEMPLOYMENT	118,357,110.00	25,311,460.56	50,219,281.97	42.4%	68,137,828.03
71051	UNEMPLOYMENT	118,357,110.00	25,311,460.56	50,219,281.97	42.4%	68,137,828.03
7109	SOCIAL PROTECTION N.E.C.	9,394,740.00	500,000.00	500,000.00	5.3%	8,894,740.00
71091	SOCIAL PROTECTION N.E.C.	9,394,740.00	500,000.00	500,000.00	5.3%	8,894,740.00

Table 11: Personnel Expenditure by Function

Oyo State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	105,117,487,949.61	22,820,095,689.45	42,339,942,086.31	40.3%	62,777,545,863.30
701	GENERAL PUBLIC SERVICES	11,223,331,612.60	3,714,423,797.76	4,371,047,128.80	38.9%	6,852,284,483.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EX	9,627,983,446.60	3,396,111,097.12	3,730,582,577.56	38.7%	5,897,400,869.04
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,496,301,372.74	3,355,098,677.94	3,649,926,478.09	38.4%	5,846,374,894.65
70112	FINANCIAL AND FISCAL AFFAIRS	131,682,073.86	41,012,419.19	80,656,099.47	61.3%	51,025,974.39
7013	GENERAL SERVICES	1,595,348,166.00	318,312,700.63	640,464,551.23	40.1%	954,883,614.77
70131	GENERAL PERSONNEL SERVICES	918,418,048.00	179,988,096.73	363,341,728.79	39.6%	555,076,319.21
70132	OVERALL PLANNING AND STATISTICAL SERVICES	69,554,820.00	15,010,793.67	30,378,970.31	43.7%	39,175,849.69
70133	OTHER GENERAL SERVICES	607,375,298.00	123,313,810.23	246,743,852.13	40.6%	360,631,445.87
703	PUBLIC ORDER AND SAFETY	5,042,974,064.22	1,039,098,060.31	2,049,342,737.78	40.6%	2,993,631,326.44
7032	FIRE PROTECTION SERVICES	170,000,000.00	37,302,787.35	74,878,141.57	44.0%	95,121,858.43
70321	FIRE PROTECTION SERVICES	170,000,000.00	37,302,787.35	74,878,141.57	44.0%	95,121,858.43
7033	LAW COURTS	3,448,122,842.00	661,332,854.48	1,274,280,779.44	37.0%	2,173,842,062.56
70331	LAW COURTS	3,448,122,842.00	661,332,854.48	1,274,280,779.44	37.0%	2,173,842,062.56
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,424,851,222.22	340,462,418.48	700,183,816.76	49.1%	724,667,405.46
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,424,851,222.22	340,462,418.48	700,183,816.76	49.1%	724,667,405.46
704	ECONOMIC AFFAIRS	6,470,800,103.00	1,358,617,447.52	2,819,468,233.42	43.6%	3,651,331,869.58
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,806,309,028.00	1,031,457,835.69	2,165,306,711.36	45.1%	2,641,002,316.64
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,806,309,028.00	1,031,457,835.69	2,165,306,711.36	45.1%	2,641,002,316.64
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	908,389,737.00	197,347,528.67	393,956,841.69	43.4%	514,432,895.31
70421	AGRICULTURE	908,389,737.00	197,347,528.67	393,956,841.69	43.4%	514,432,895.31
7043	FUEL AND ENERGY	21,732,724.00	4,170,979.44	8,638,271.10	39.7%	13,094,452.90
70435	ELECTRICITY	21,732,724.00	4,170,979.44	8,638,271.10	39.7%	13,094,452.90
7045	TRANSPORT	734,368,614.00	125,641,103.72	251,566,409.27	34.3%	482,802,204.73
70451	ROAD TRANSPORT	734,368,614.00	125,641,103.72	251,566,409.27	34.3%	482,802,204.73
705	ENVIRONMENTAL PROTECTION	359,072,678.00	78,090,012.13	156,502,582.45	43.6%	202,570,095.55
7056	ENVIRONMENTAL PROTECTION N.E.C.	359,072,678.00	78,090,012.13	156,502,582.45	43.6%	202,570,095.55
70561	ENVIRONMENTAL PROTECTION N.E.C.	359,072,678.00	78,090,012.13	156,502,582.45	43.6%	202,570,095.55
706	HOUSING AND COMMUNITY AMMENITIES	596,569,727.00	113,450,690.07	227,556,092.74	38.1%	369,013,634.26
7061	HOUSING DEVELOPMENT	596,569,727.00	113,450,690.07	227,556,092.74	38.1%	369,013,634.26
70611	HOUSING DEVELOPMENT	596,569,727.00	113,450,690.07	227,556,092.74	38.1%	369,013,634.26
707	HEALTH	10,668,453,180.00	2,256,389,496.92	4,487,643,369.70	42.1%	6,180,809,810.30
7072	OUTPATIENT SERVICES	400,000,000.00	83,885,357.95	169,550,929.73	42.4%	230,449,070.27
70721	GENERAL MEDICAL SERVICES	400,000,000.00	83,885,357.95	169,550,929.73	42.4%	230,449,070.27
7073	HOSPITAL SERVICES	10,147,805,000.00	2,144,344,136.69	4,262,054,845.07	42.0%	5,885,750,154.93
70731	GENERAL HOSPITAL SERVICES	10,147,805,000.00	2,144,344,136.69	4,262,054,845.07	42.0%	5,885,750,154.93
7074	PUBLIC HEALTH SERVICES	120,648,180.00	28,160,002.27	56,037,594.90	46.4%	64,610,585.10
70741	PUBLIC HEALTH SERVICES	120,648,180.00	28,160,002.27	56,037,594.90	46.4%	64,610,585.10
708	RECREATION, CULTURE AND RELIGION	1,137,971,830.19	269,431,126.28	540,785,206.71	47.5%	597,186,623.48
7081	RECREATIONAL AND SPORTING SERVICES	565,972,832.19	148,014,963.32	296,198,419.07	52.3%	269,774,413.12
70811	RECREATIONAL AND SPORTING SERVICES	565,972,832.19	148,014,963.32	296,198,419.07	52.3%	269,774,413.12
7082	CULTURAL SERVICES	53,665,390.00	8,896,222.31	18,176,283.31	33.9%	35,489,106.69
70821	CULTURAL SERVICES	53,665,390.00	8,896,222.31	18,176,283.31	33.9%	35,489,106.69
7083	BROADCASTING AND PUBLISHING SERVICES	518,333,608.00	112,519,940.65	226,410,504.33	43.7%	291,923,103.67
70831	BROADCASTING AND PUBLISHING SERVICES	518,333,608.00	112,519,940.65	226,410,504.33	43.7%	291,923,103.67
709	EDUCATION	49,110,101,988.60	9,638,911,190.00	19,056,214,227.58	38.8%	30,053,887,761.02
7091	PRE-PRIMARY AND PRIMARY EDUCATION	128,729,573.00	29,433,210.71	59,433,559.86	46.2%	69,296,013.14
70912	PRIMARY EDUCATION	128,729,573.00	29,433,210.71	59,433,559.86	46.2%	69,296,013.14
7092	SECONDARY EDUCATION	185,072,548.00	30,984,382.65	65,963,951.97	35.6%	119,108,596.03
70922	UPPER-SECONDARY EDUCATION	185,072,548.00	30,984,382.65	65,963,951.97	35.6%	119,108,596.03
7094	TERTIARY EDUCATION	47,079,262,041.60	9,221,696,913.99	18,254,689,966.25	38.8%	28,824,572,075.35
70941	FIRST STAGE OF TERTIARY EDUCATION	47,079,262,041.60	9,221,696,913.99	18,254,689,966.25	38.8%	28,824,572,075.35
7095	EDUCATION NOT DEFINABLE BY LEVEL	45,528,817.00	10,206,145.07	19,728,634.72	43.3%	25,800,182.28
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,528,817.00	10,206,145.07	19,728,634.72	43.3%	25,800,182.28
7097	R & D EDUCATION	71,509,009.00	12,412,256.13	25,446,961.26	35.6%	46,062,047.74
70971	R & D EDUCATION	71,509,009.00	12,412,256.13	25,446,961.26	35.6%	46,062,047.74
7098	EDUCATION N.E.C.	1,600,000,000.00	334,178,281.46	630,951,153.52	39.4%	969,048,846.48
70981	EDUCATION N.E.C	1,600,000,000.00	334,178,281.46	630,951,153.52	39.4%	969,048,846.48
710	SOCIAL PROTECTION	20,508,212,766.00	4,351,683,868.46	8,631,382,507.14	42.1%	11,876,830,258.86
7102	OLD AGE	20,240,000,000.00	4,295,143,684.73	8,516,849,067.34	42.1%	11,723,150,932.67
71021	OLD AGE	20,240,000,000.00	4,295,143,684.73	8,516,849,067.34	42.1%	11,723,150,932.67
7104	FAMILY AND CHILDREN	169,855,656.00	31,698,473.17	64,783,907.84	38.1%	105,071,748.16
71041	FAMILY AND CHILDREN	169,855,656.00	31,698,473.17	64,783,907.84	38.1%	105,071,748.16
7105	UNEMPLOYMENT	98,357,110.00	24,841,710.56	49,749,531.97	50.6%	48,607,578.03
71051	UNEMPLOYMENT	98,357,110.00	24,841,710.56	49,749,531.97	50.6%	48,607,578.03

Table 12: Overhead Expenditure by Function

Oyo State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,754,485,084.77	7,145,983,620.22	9,217,393,683.21	35.8%	16,537,091,401.56
701	GENERAL PUBLIC SERVICES	20,015,205,544.77	6,570,566,783.04	8,597,352,976.21	43.0%	11,417,852,568.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EX	18,064,739,944.77	6,128,780,552.52	8,081,133,021.65	44.7%	9,983,606,923.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,777,000,000.00	2,672,085,767.06	4,092,325,498.07	60.4%	2,684,674,501.93
70112	FINANCIAL AND FISCAL AFFAIRS	11,287,739,944.77	3,456,694,785.46	3,988,807,523.58	35.3%	7,298,932,421.19
7013	GENERAL SERVICES	1,825,825,600.00	438,786,230.52	513,219,954.56	28.1%	1,312,605,645.44
70131	GENERAL PERSONNEL SERVICES	422,440,000.00	113,021,883.57	135,355,407.61	32.0%	287,084,592.39
70132	OVERALL PLANNING AND STATISTICAL SERVICES	617,900,000.00	44,462,286.07	96,562,486.07	15.6%	521,337,513.93
70133	OTHER GENERAL SERVICES	785,485,600.00	281,302,060.88	281,302,060.88	35.8%	504,183,539.12
7016	GENERAL PUBLIC SERVICES N.E.C.	124,640,000.00	3,000,000.00	3,000,000.00	2.4%	121,640,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	124,640,000.00	3,000,000.00	3,000,000.00	2.4%	121,640,000.00
703	PUBLIC ORDER AND SAFETY	1,787,900,000.00	210,496,364.96	219,038,302.33	12.3%	1,568,861,697.67
7032	FIRE PROTECTION SERVICES	100,000,000.00	1,665,964.96	1,665,964.96	1.7%	98,334,035.04
70321	FIRE PROTECTION SERVICES	100,000,000.00	1,665,964.96	1,665,964.96	1.7%	98,334,035.04
7033	LAW COURTS	1,641,160,000.00	205,830,400.00	214,372,337.37	13.1%	1,426,787,662.63
70331	LAW COURTS	1,641,160,000.00	205,830,400.00	214,372,337.37	13.1%	1,426,787,662.63
7036	PUBLIC ORDER AND SAFETY N.E.C.	46,740,000.00	3,000,000.00	3,000,000.00	6.4%	43,740,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	46,740,000.00	3,000,000.00	3,000,000.00	6.4%	43,740,000.00
704	ECONOMIC AFFAIRS	808,684,000.00	34,950,844.77	55,579,202.43	6.9%	753,104,797.57
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	205,012,000.00	9,859,618.50	10,029,671.00	4.9%	194,982,329.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	205,012,000.00	9,859,618.50	10,029,671.00	4.9%	194,982,329.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	117,115,200.00	9,551,760.00	9,551,760.00	8.2%	107,563,440.00
70421	AGRICULTURE	117,115,200.00	9,551,760.00	9,551,760.00	8.2%	107,563,440.00
7043	FUEL AND ENERGY	224,352,000.00	380,466.27	10,982,771.43	4.9%	213,369,228.57
70435	ELECTRICITY	224,352,000.00	380,466.27	10,982,771.43	4.9%	213,369,228.57
7044	MINING, MANUFACTURING, AND CONSTRUCTION	12,464,000.00	173,000.00	173,000.00	1.4%	12,291,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12,464,000.00	173,000.00	173,000.00	1.4%	12,291,000.00
7045	TRANSPORT	149,740,800.00	12,986,000.00	22,842,000.00	15.3%	126,898,800.00
70451	ROAD TRANSPORT	149,740,800.00	12,986,000.00	22,842,000.00	15.3%	126,898,800.00
7047	OTHER INDUSTRIES	100,000,000.00	2,000,000.00	2,000,000.00	2.0%	98,000,000.00
70473	TOURISM	100,000,000.00	2,000,000.00	2,000,000.00	2.0%	98,000,000.00
705	ENVIRONMENTAL PROTECTION	225,000,000.00	11,884,023.31	11,884,023.31	5.3%	213,115,976.69
7051	WASTE MANAGEMENT	125,000,000.00	10,400,000.00	10,400,000.00	8.3%	114,600,000.00
70511	WASTE MANAGEMENT	125,000,000.00	10,400,000.00	10,400,000.00	8.3%	114,600,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	1,484,023.31	1,484,023.31	1.5%	98,515,976.69
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	1,484,023.31	1,484,023.31	1.5%	98,515,976.69
706	HOUSING AND COMMUNITY AMMENITIES	433,611,600.00	24,670,592.31	24,670,592.31	5.7%	408,941,007.69
7061	HOUSING DEVELOPMENT	288,101,600.00	8,318,934.42	8,318,934.42	2.9%	279,782,665.58
70611	HOUSING DEVELOPMENT	288,101,600.00	8,318,934.42	8,318,934.42	2.9%	279,782,665.58
7062	COMMUNITY DEVELOPMENT	41,410,000.00	5,500,000.00	5,500,000.00	13.3%	35,910,000.00
70621	COMMUNITY DEVELOPMENT	41,410,000.00	5,500,000.00	5,500,000.00	13.3%	35,910,000.00
7063	WATER SUPPLY	104,100,000.00	10,851,657.89	10,851,657.89	10.4%	93,248,342.11
70631	WATER SUPPLY	104,100,000.00	10,851,657.89	10,851,657.89	10.4%	93,248,342.11

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	292,843,200.00	104,491,408.59	104,491,408.59	35.7%	188,351,791.41
7073	HOSPITAL SERVICES	129,000,000.00	24,000,000.00	24,000,000.00	18.6%	105,000,000.00
70731	GENERAL HOSPITAL SERVICES	129,000,000.00	24,000,000.00	24,000,000.00	18.6%	105,000,000.00
7074	PUBLIC HEALTH SERVICES	79,711,200.00	23,639,088.00	23,639,088.00	29.7%	56,072,112.00
70741	PUBLIC HEALTH SERVICES	79,711,200.00	23,639,088.00	23,639,088.00	29.7%	56,072,112.00
7076	HEALTH N.E.C.	84,132,000.00	56,852,320.59	56,852,320.59	67.6%	27,279,679.41
70761	HEALTH N.E.C.	84,132,000.00	56,852,320.59	56,852,320.59	67.6%	27,279,679.41
708	RECREATION, CULTURE AND RELIGION	497,424,000.00	43,133,483.37	45,623,483.37	9.2%	451,800,516.63
7081	RECREATIONAL AND SPORTING SERVICES	428,686,000.00	34,557,922.75	34,557,922.75	8.1%	394,128,077.25
70811	RECREATIONAL AND SPORTING SERVICES	428,686,000.00	34,557,922.75	34,557,922.75	8.1%	394,128,077.25
7082	CULTURAL SERVICES	15,000,000.00	750,000.00	750,000.00	5.0%	14,250,000.00
70821	CULTURAL SERVICES	15,000,000.00	750,000.00	750,000.00	5.0%	14,250,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	53,738,000.00	7,825,560.62	10,315,560.62	19.2%	43,422,439.38
70831	BROADCASTING AND PUBLISHING SERVICES	53,738,000.00	7,825,560.62	10,315,560.62	19.2%	43,422,439.38
709	EDUCATION	1,302,937,200.00	143,606,974.52	156,570,549.31	12.0%	1,146,366,650.69
7091	PRE-PRIMARY AND PRIMARY EDUCATION	239,308,800.00	3,000,000.00	3,000,000.00	1.3%	236,308,800.00
70912	PRIMARY EDUCATION	239,308,800.00	3,000,000.00	3,000,000.00	1.3%	236,308,800.00
7092	SECONDARY EDUCATION	254,568,000.00	25,133,045.00	25,133,045.00	9.9%	229,434,955.00
70922	UPPER-SECONDARY EDUCATION	254,568,000.00	25,133,045.00	25,133,045.00	9.9%	229,434,955.00
7094	TERTIARY EDUCATION	591,652,400.00	3,000,000.00	3,000,000.00	0.5%	588,652,400.00
70941	FIRST STAGE OF TERTIARY EDUCATION	140,000,000.00	2,000,000.00	2,000,000.00	1.4%	138,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	451,652,400.00	1,000,000.00	1,000,000.00	0.2%	450,652,400.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	1,474,337.25	1,474,337.25	7.4%	18,525,662.75
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	1,474,337.25	1,474,337.25	7.4%	18,525,662.75
7097	R & D EDUCATION	10,448,000.00	1,273,184.87	1,273,184.87	12.2%	9,174,815.13
70971	R & D EDUCATION	10,448,000.00	1,273,184.87	1,273,184.87	12.2%	9,174,815.13
7098	EDUCATION N.E.C.	186,960,000.00	109,726,407.40	122,689,982.19	65.6%	64,270,017.81
70981	EDUCATION N.E.C.	186,960,000.00	109,726,407.40	122,689,982.19	65.6%	64,270,017.81
710	SOCIAL PROTECTION	390,879,540.00	2,183,145.35	2,183,145.35	0.6%	388,696,394.65
7102	OLD AGE	10,000,000.00	157,395.35	157,395.35	1.6%	9,842,604.65
71021	OLD AGE	10,000,000.00	157,395.35	157,395.35	1.6%	9,842,604.65
7104	FAMILY AND CHILDREN	351,484,800.00	1,056,000.00	1,056,000.00	0.3%	350,428,800.00
71041	FAMILY AND CHILDREN	351,484,800.00	1,056,000.00	1,056,000.00	0.3%	350,428,800.00
7105	UNEMPLOYMENT	20,000,000.00	469,750.00	469,750.00	2.3%	19,530,250.00
71051	UNEMPLOYMENT	20,000,000.00	469,750.00	469,750.00	2.3%	19,530,250.00
7109	SOCIAL PROTECTION N.E.C.	9,394,740.00	500,000.00	500,000.00	5.3%	8,894,740.00
71091	SOCIAL PROTECTION N.E.C.	9,394,740.00	500,000.00	500,000.00	5.3%	8,894,740.00

Table 13: Capital Expenditure by Function

Oyo State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	154,755,366,965.62	32,740,326,564.63	49,692,238,402.92	32.1%	105,063,128,562.70
701	GENERAL PUBLIC SERVICES	12,144,205,102.12	1,678,303,297.85	1,782,845,336.05	14.7%	10,361,359,766.07
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EX	10,290,796,702.12	1,502,852,310.85	1,595,236,270.30	15.5%	8,695,560,431.82
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,105,155,492.00	923,940,816.98	1,016,324,776.43	12.5%	7,088,830,715.57
70112	FINANCIAL AND FISCAL AFFAIRS	2,185,641,210.12	578,911,493.87	578,911,493.87	26.5%	1,606,729,716.25
7013	GENERAL SERVICES	1,774,948,400.00	175,450,987.00	187,609,065.75	10.6%	1,587,339,334.25
70131	GENERAL PERSONNEL SERVICES	365,470,000.00	-	12,158,078.75	3.3%	353,311,921.25
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,218,500,000.00	175,450,987.00	175,450,987.00	14.4%	1,043,049,013.00
70133	OTHER GENERAL SERVICES	190,978,400.00	-	-	0.0%	190,978,400.00
7016	GENERAL PUBLIC SERVICES N.E.C.	78,460,000.00	-	-	0.0%	78,460,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	78,460,000.00	-	-	0.0%	78,460,000.00
703	PUBLIC ORDER AND SAFETY	2,495,390,000.00	-	-	0.0%	2,495,390,000.00
7032	FIRE PROTECTION SERVICES	409,000,000.00	-	-	0.0%	409,000,000.00
70321	FIRE PROTECTION SERVICES	409,000,000.00	-	-	0.0%	409,000,000.00
7033	LAW COURTS	2,039,390,000.00	-	-	0.0%	2,039,390,000.00
70331	LAW COURTS	2,039,390,000.00	-	-	0.0%	2,039,390,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	47,000,000.00	-	-	0.0%	47,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	47,000,000.00	-	-	0.0%	47,000,000.00
704	ECONOMIC AFFAIRS	81,595,515,268.34	24,862,397,188.74	40,631,656,524.34	49.8%	40,963,858,744.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,729,111,400.00	-	-	0.0%	1,729,111,400.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,729,111,400.00	-	-	0.0%	1,729,111,400.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,795,000,000.00	858,310,391.36	858,310,391.36	14.8%	4,936,689,608.64
70421	AGRICULTURE	5,795,000,000.00	858,310,391.36	858,310,391.36	14.8%	4,936,689,608.64
7043	FUEL AND ENERGY	7,819,089,454.55	1,148,780,380.86	3,661,878,380.86	46.8%	4,157,211,073.69
70435	ELECTRICITY	7,819,089,454.55	1,148,780,380.86	3,661,878,380.86	46.8%	4,157,211,073.69
7044	MINING, MANUFACTURING, AND CONSTRUCTION	535,000,000.00	-	-	0.0%	535,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	535,000,000.00	-	-	0.0%	535,000,000.00
7045	TRANSPORT	65,682,314,413.79	22,855,306,416.52	36,111,467,752.12	55.0%	29,570,846,661.67
70451	ROAD TRANSPORT	65,682,314,413.79	22,855,306,416.52	36,111,467,752.12	55.0%	29,570,846,661.67
7047	OTHER INDUSTRIES	35,000,000.00	-	-	0.0%	35,000,000.00
70473	TOURISM	35,000,000.00	-	-	0.0%	35,000,000.00
705	ENVIRONMENTAL PROTECTION	18,121,991,152.13	4,106,342,267.62	4,106,342,267.62	22.7%	14,015,648,884.51
7051	WASTE MANAGEMENT	720,000,000.00	-	-	0.0%	720,000,000.00
70511	WASTE MANAGEMENT	720,000,000.00	-	-	0.0%	720,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	17,401,991,152.13	4,106,342,267.62	4,106,342,267.62	23.6%	13,295,648,884.51
70561	ENVIRONMENTAL PROTECTION N.E.C.	17,401,991,152.13	4,106,342,267.62	4,106,342,267.62	23.6%	13,295,648,884.51
706	HOUSING AND COMMUNITY AMENITIES	9,495,500,110.76	1,749,908,214.88	2,828,018,679.37	29.8%	6,667,481,431.39
7061	HOUSING DEVELOPMENT	8,672,000,110.76	1,749,908,214.88	2,701,930,218.46	31.2%	5,970,069,892.30
70611	HOUSING DEVELOPMENT	8,672,000,110.76	1,749,908,214.88	2,701,930,218.46	31.2%	5,970,069,892.30
7062	COMMUNITY DEVELOPMENT	555,500,000.00	-	126,088,460.91	22.7%	429,411,539.09
70621	COMMUNITY DEVELOPMENT	555,500,000.00	-	126,088,460.91	22.7%	429,411,539.09
7063	WATER SUPPLY	228,000,000.00	-	-	0.0%	228,000,000.00
70631	WATER SUPPLY	228,000,000.00	-	-	0.0%	228,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	40,000,000.00	-	-	0.0%	40,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	40,000,000.00	-	-	0.0%	40,000,000.00

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	24,647,096,800.00	-	-	0.0%	24,647,096,800.00
7073	HOSPITAL SERVICES	74,000,000.00	-	-	0.0%	74,000,000.00
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	24,000,000.00	-	-	0.0%	24,000,000.00
7074	PUBLIC HEALTH SERVICES	2,066,001,800.00	-	-	0.0%	2,066,001,800.00
70741	PUBLIC HEALTH SERVICES	2,066,001,800.00	-	-	0.0%	2,066,001,800.00
7076	HEALTH N.E.C.	22,507,095,000.00	-	-	0.0%	22,507,095,000.00
70761	HEALTH N.E.C.	22,507,095,000.00	-	-	0.0%	22,507,095,000.00
708	RECREATION, CULTURE AND RELIGION	521,383,960.00	3,500,000.00	3,500,000.00	0.7%	517,883,960.00
7081	RECREATIONAL AND SPORTING SERVICES	110,369,160.00	3,500,000.00	3,500,000.00	3.2%	106,869,160.00
70811	RECREATIONAL AND SPORTING SERVICES	110,369,160.00	3,500,000.00	3,500,000.00	3.2%	106,869,160.00
7082	CULTURAL SERVICES	16,996,000.00	-	-	0.0%	16,996,000.00
70821	CULTURAL SERVICES	16,996,000.00	-	-	0.0%	16,996,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	394,018,800.00	-	-	0.0%	394,018,800.00
70831	BROADCASTING AND PUBLISHING SERVICES	394,018,800.00	-	-	0.0%	394,018,800.00
709	EDUCATION	5,680,884,572.27	321,375,595.54	321,375,595.54	5.7%	5,359,508,976.73
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,416,404,707.27	321,375,595.54	321,375,595.54	13.3%	2,095,029,111.73
70912	PRIMARY EDUCATION	2,416,404,707.27	321,375,595.54	321,375,595.54	13.3%	2,095,029,111.73
7092	SECONDARY EDUCATION	413,341,000.00	-	-	0.0%	413,341,000.00
70922	UPPER-SECONDARY EDUCATION	413,341,000.00	-	-	0.0%	413,341,000.00
7094	TERTIARY EDUCATION	2,430,201,865.00	-	-	0.0%	2,430,201,865.00
70941	FIRST STAGE OF TERTIARY EDUCATION	106,457,000.00	-	-	0.0%	106,457,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,323,744,865.00	-	-	0.0%	2,323,744,865.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	-	-	0.0%	20,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	-	-	0.0%	20,000,000.00
7097	R & D EDUCATION	67,997,000.00	-	-	0.0%	67,997,000.00
70971	R & D EDUCATION	67,997,000.00	-	-	0.0%	67,997,000.00
7098	EDUCATION N.E.C.	332,940,000.00	-	-	0.0%	332,940,000.00
70981	EDUCATION N.E.C.	332,940,000.00	-	-	0.0%	332,940,000.00
710	SOCIAL PROTECTION	53,400,000.00	18,500,000.00	18,500,000.00	34.6%	34,900,000.00
7102	OLD AGE	13,400,000.00	-	-	0.0%	13,400,000.00
71021	OLD AGE	13,400,000.00	-	-	0.0%	13,400,000.00
7104	FAMILY AND CHILDREN	40,000,000.00	18,500,000.00	18,500,000.00	46.3%	21,500,000.00
71041	FAMILY AND CHILDREN	40,000,000.00	18,500,000.00	18,500,000.00	46.3%	21,500,000.00

Table 14: Other Expenditure by Function

Oyo State Government Budget Performance Report 2023 Q2 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	24,805,160,000.00	4,783,617,716.14	7,582,110,842.45	30.6%	17,223,049,157.55
701	GENERAL PUBLIC SERVICES	24,100,000,000.00	4,728,617,716.14	7,527,110,842.45	31.2%	16,572,889,157.55
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EX	250,000,000.00	-	-	0.0%	250,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	250,000,000.00	-	-	0.0%	250,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	23,500,000,000.00	4,553,617,716.14	7,352,110,842.45	31.3%	16,147,889,157.55
70171	PUBLIC DEBT TRANSACTIONS	23,500,000,000.00	4,553,617,716.14	7,352,110,842.45	31.3%	16,147,889,157.55
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO	350,000,000.00	175,000,000.00	175,000,000.00	50.0%	175,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	350,000,000.00	175,000,000.00	175,000,000.00	50.0%	175,000,000.00
709	EDUCATION	705,160,000.00	55,000,000.00	55,000,000.00	7.8%	650,160,000.00
7092	SECONDARY EDUCATION	705,160,000.00	55,000,000.00	55,000,000.00	7.8%	650,160,000.00
70922	UPPER-SECONDARY EDUCATION	705,160,000.00	55,000,000.00	55,000,000.00	7.8%	650,160,000.00

2.G Capital Expenditure Details

Table 15: Capital Expenditure by Project

Oyo State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		154,755,366,965.62	32,740,326,564.63	49,692,238,402.92	32.1%	105,063,128,562.70
011100100100 - Office of the Executive Governor	PURCHASE OF 5NO OF COASTER BUSES	352,875,000.00	-	-	0.0%	352,875,000.00
011100100100 - Office of the Executive Governor	PURCHASE OF 100 NOS JAC VIGNS FORD	1,873,865,000.00	239,490,494.70	326,121,786.36	17.4%	1,547,743,213.64
011100100100 - Office of the Executive Governor	PURCHASE OF 10 T6 PICK UP 2.0 JAC FRISON	159,637,500.00	-	-	0.0%	159,637,500.00
011100100100 - Office of the Executive Governor	PURCHASE OF 50 TOYOTA LANDCRUISERS PRADO JEEP	488,805,000.00	202,673,077.53	202,673,077.53	41.5%	286,131,922.47
011100100100 - Office of the Executive Governor	PURCHASE OF 30 JAC PICK UP VAN	466,531,467.00	-	-	0.0%	466,531,467.00
011100100100 - Office of the Executive Governor	PURCHASE OF 5 MISTIBUSHI JEEP	539,512,500.00	-	-	0.0%	539,512,500.00
011100100100 - Office of the Executive Governor	PURCHASE OF BUSES (RETENTION FEE)	200,000,000.00	-	-	0.0%	200,000,000.00
011100100100 - Office of the Executive Governor	BUSINESS AUTOMATION	470,000,000.00	-	-	0.0%	470,000,000.00
011100100100 - Office of the Executive Governor	HP LASER JET PRINTERS 50 NOS	2,000,000.00	-	-	0.0%	2,000,000.00
011100100100 - Office of the Executive Governor	PURCHASE OF 55 FIRE EXTINGUISHERS	43,500,000.00	-	-	0.0%	43,500,000.00
011100100100 - Office of the Executive Governor	PROCUREMENT OF 57NOS. OF HP ENVY STORAGE OF 16G 1TB	54,500,000.00	-	-	0.0%	54,500,000.00
011100100100 - Office of the Executive Governor	UPGRADE OF STATE CLOUD SERVER	90,000,000.00	-	-	0.0%	90,000,000.00
011100100100 - Office of the Executive Governor	DEVELOPMENT OF UNIFIED LEARNING MANAGEMENT SYSTEM	40,000,000.00	-	-	0.0%	40,000,000.00
011100100100 - Office of the Executive Governor	PRCHASE 500KVA GENERATOR FOR OYO HOUSE ABUJA	79,700,000.00	-	-	0.0%	79,700,000.00
011100100100 - Office of the Executive Governor	PURCHASE AND INSTALLATION OF 4 ELEVATORS LIFTS IN OYO	160,000,000.00	-	169,005.00	0.1%	159,830,995.00
011100100100 - Office of the Executive Governor	PURCHASE OF NEW GENERATORS 3NOS	170,000,000.00	-	-	0.0%	170,000,000.00
011100100100 - Office of the Executive Governor	BULK PURCHASE OF ELECTRICAL CONSUMABLES FOR USE IN A	20,000,000.00	-	-	0.0%	20,000,000.00
011100100100 - Office of the Executive Governor	PURCHASE OF 25 UNITS TABLES AND CHAIRS IN OYO HOUSE	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Office of the Executive Governor	PURCHASE OF CHAIRS AND TABLE IN GUEST CHALET	30,000,000.00	-	-	0.0%	30,000,000.00
011100100100 - Office of the Executive Governor	PURCHASE OF TABLES AND CHAIR IN GOVERNOR OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Office of the Executive Governor	COMPLETION AND CONSTRUCTION OF OLODO MUSLIM PILGR	101,385,002.00	-	-	0.0%	101,385,002.00
011100100100 - Office of the Executive Governor	CONSTRUCTION OF MAIN GATE SECURITY POINT	9,931,411.00	-	-	0.0%	9,931,411.00
011100100100 - Office of the Executive Governor	COMPLETION OF TRANSIT CAMP HOSTEL	190,175,880.12	-	-	0.0%	190,175,880.12
011100100100 - Office of the Executive Governor	COMPLETION OF STATE MULTI-PURPOSE HALL	58,416,240.12	-	-	0.0%	58,416,240.12
011100100100 - Office of the Executive Governor	RECONSTRUCTION OF THE ABANDONED LIBRARY BUILDING A	175,000,000.00	-	-	0.0%	175,000,000.00
011100100100 - Office of the Executive Governor	CONSTRUCTION OF UNDERGROUND CHAMBER FOR WATER TA	25,000,000.00	-	-	0.0%	25,000,000.00
011100100100 - Office of the Executive Governor	RE-CONSTRUCTION OF PRE-FAB BUILDING TO A STROEY BUIL	210,000,000.00	-	-	0.0%	210,000,000.00
011100100100 - Office of the Executive Governor	CONSTRUCTION OF GATE HOUSE AND MAIN GATE OF GOVERN	15,000,000.00	-	-	0.0%	15,000,000.00
011100100100 - Office of the Executive Governor	RE-CONSTRUCTION OF FENCE AND DRAINAGE CHANNEL FROM	9,500,000.00	-	-	0.0%	9,500,000.00
011100100100 - Office of the Executive Governor	PROVISION OF BOREHOLE FOR GOVERNOR'S OFFICE ANNEX GC	1,000,000.00	-	-	0.0%	1,000,000.00
011100100100 - Office of the Executive Governor	RECONSTRUCTION OD DEPUTY GOVERNOR'S LODGE	120,000,000.00	-	-	0.0%	120,000,000.00
011100100100 - Office of the Executive Governor	REROOFING OF THE GOVERNOR'S LODGE AND GUEST CHALET	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Office of the Executive Governor	FIXING OF FALLEN POP AT SECOND FLOOR OF GOVERNOR'S L	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Office of the Executive Governor	GENERAL RENOVATION OF THE GUEST CHALET	200,000,000.00	-	-	0.0%	200,000,000.00
011100100100 - Office of the Executive Governor	REPLACEMENT OF COLLAPSED INTERLOCK AND HORITICULTU	20,000,000.00	-	5,845,000.00	29.2%	14,155,000.00
011100100100 - Office of the Executive Governor	RENOVATION AND REHABILITATION OF GOVERNMENT HOUSE	2,500,000,000.00	1,864,288,243.55	1,864,288,243.55	74.6%	635,711,756.45
011100100100 - Office of the Executive Governor	RENOVATION OF THE LAWN TENNIS COURTS	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Office of the Executive Governor	CONSTRUCTION OF RECREATIONS AND SPORTING FACILITIES	1,500,000,000.00	722,116,986.40	872,116,986.40	58.1%	627,883,013.60
011100100100 - Office of the Executive Governor	RECONSTRUCTION OF THE GOVERNMENT STAFF QUARTERS	500,000,000.00	-	-	0.0%	500,000,000.00
011100100100 - Office of the Executive Governor	COMPLETION RENOVATION AND STRUCTURAL REPAIRS OF OYO	200,000,000.00	-	1,382,874.87	0.7%	198,617,125.13
011100100100 - Office of the Executive Governor	PAINTING OF EXTERNAL WALLS OF THE GOVERNOR'S OFFICE	62,000,000.00	-	-	0.0%	62,000,000.00
011100100100 - Office of the Executive Governor	GENERAL RENOVATION OF MIC BUILDING	40,000,000.00	-	568,425.00	1.4%	39,431,575.00
011100100100 - Office of the Executive Governor	RE-ROOFING OF EXCO CHAMBER	25,000,000.00	-	-	0.0%	25,000,000.00
011100100100 - Office of the Executive Governor	GENERAL RENOVATION OF GOVERNOR'S OFFICE ANNEX BUILD	20,000,000.00	-	-	0.0%	20,000,000.00
011100100100 - Office of the Executive Governor	REMODELLING OF THE FOUNTAIN IN THE GOVERNOR'S OFFIC	39,000,000.00	-	-	0.0%	39,000,000.00
011100100100 - Office of the Executive Governor	REHABILITATION OF ICT INFRASTRUCTURE	100,000,000.00	-	3,101,375.00	3.1%	96,898,625.00
011100100100 - Office of the Executive Governor	STATE-WIDE DIGITAL AND PRODUCTIVITY TOOLS FOR COLLA	83,665,000.00	-	5,583,662.79	6.7%	78,081,337.21
011100100100 - Office of the Executive Governor	AUDIT MANAGEMENT SOFTWARE FOR AUDITOR GENERAL'S OF	4,500,000.00	-	-	0.0%	4,500,000.00
011100100100 - Office of the Executive Governor	DEVELOPMENT AND ACQUISATION OF SOFTWARE SYSTEMS FO	9,500,000.00	-	-	0.0%	9,500,000.00
011100100100 - Office of the Executive Governor	WASTE MANAGEMENT CONTINGENCY	720,000,000.00	-	-	0.0%	720,000,000.00
011100100100 - Office of the Executive Governor	EXCECUTION OF STATE REAL PROPERTIES PROTECTION TASK	305,000,000.00	15,930,590.04	15,930,590.04	5.2%	289,069,409.96
011100100100 - Office of the Executive Governor	SDG (SUSTAINABLE DEVELOPMENT GOAL) PROJECTS	500,000,000.00	-	126,088,460.91	25.2%	373,911,539.09

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011100300100 - Amotekun Corps	PURCHASE OF 2NOS FAIRLY USED HILUX 2015 MODEL	25,000,000.00	-	-	0.0%	25,000,000.00
011100300100 - Amotekun Corps	PURCHASE OF 4 NOS OF OFFICE CABINET, 4 OFFICE TABLES,	3,500,000.00	-	-	0.0%	3,500,000.00
011100300100 - Amotekun Corps	PURCHASE OF 4 NOS OF DESKTOP HP COMPUTERS WITH ACC	1,500,000.00	-	-	0.0%	1,500,000.00
011100300100 - Amotekun Corps	PURCHASE OF 2 NOS HP LASERJET P2035 PRINTERS	1,000,000.00	-	-	0.0%	1,000,000.00
011100300100 - Amotekun Corps	PURCHASE OF 2 NOS OF HP SCANNER	500,000.00	-	-	0.0%	500,000.00
011100300100 - Amotekun Corps	PURCHASE OF 3 NOS OF SHARP PHOTOCOPIERS MACHINE	1,500,000.00	-	-	0.0%	1,500,000.00
011100300100 - Amotekun Corps	PURCHASE OF BALLISTIC VEST, BALLISTIC HELMET, PUMPA C	12,000,000.00	-	-	0.0%	12,000,000.00
011100300100 - Amotekun Corps	PURCHASE OF 2 NOS OF 60D CANNON CAMERAS	500,000.00	-	-	0.0%	500,000.00
011100300100 - Amotekun Corps	PURCHASE OF 4 NOS OF 1HP AIRCONDITIONER	1,500,000.00	-	-	0.0%	1,500,000.00
011100300100 - Amotekun Corps	CONSTRUCTION OF STAFF CANTEEN	8,000,000.00	-	-	0.0%	8,000,000.00
011100700100 - Fire Service Agency	Completion of 10 Fire Stations across the State (New Gbagi, A	119,000,000.00	-	-	0.0%	119,000,000.00
011100700100 - Fire Service Agency	Rehabilitation and Provision of Offices at HQ with office equipr	88,000,000.00	-	-	0.0%	88,000,000.00
011100700100 - Fire Service Agency	Procurement of 1 SHACMAN F200 Heavy Duty 270 hp (4x2) Fir	200,000,000.00	-	-	0.0%	200,000,000.00
011100700100 - Fire Service Agency	Purchase of Ten (10) 50" LG TVs to Directors and Deputy Dire	2,000,000.00	-	-	0.0%	2,000,000.00
011100700100 - Fire Service Agency	Construction of Kish N46M, Oyo N13M,Igboora N21M and Iseyi	130,000,000.00	-	-	0.0%	130,000,000.00
011100800100 - State Emergency Management Authority	PURCHASE OF 2NOS OF JAC PICK UP	50,000,000.00	-	-	0.0%	50,000,000.00
011100800100 - State Emergency Management Authority	PURCHASE OF 2NOS HP COMPUTERS	500,000.00	-	-	0.0%	500,000.00
011100800100 - State Emergency Management Authority	CONSTRUCTION / PROVISION OF 2 ROOMS STORE	2,000,000.00	-	-	0.0%	2,000,000.00
011100800100 - State Emergency Management Authority	SPECIAL PROJECT AND ASSIGNMENTS (RELIEF MATERIALS)	12,320,985.00	-	-	0.0%	12,320,985.00
011100800100 - State Emergency Management Authority	PURCHASE OF A NO. OF OFFICE CABINET, 4 OFFICE TABLES,	500,000.00	-	-	0.0%	500,000.00
011100800100 - State Emergency Management Authority	PURCHASE OF OTHER EMERGENCY RESCUE EQUIPMENT	1,000,000.00	-	-	0.0%	1,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF MOTOR VEHICLE 2 NOS OF TOTAL HILLUX	130,000,000.00	-	-	0.0%	130,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF MOTOR CYCLE 3 NOS OF BAJAJ	2,500,000.00	-	-	0.0%	2,500,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF GENERATOR 1NO OF 500KVA	10,000,000.00	-	-	0.0%	10,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF DETECTIVE TOOLS	5,000,000.00	-	-	0.0%	5,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	CONSTRUCTION OF NEW OFFICE COMPLEX	400,000,000.00	-	-	0.0%	400,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	REHABILITATION/REPAIRS OF EXISTING OFFICE BUILDING	35,000,000.00	-	-	0.0%	35,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF 5NOS PHOTOCOPIING MACHINES	5,000,000.00	-	-	0.0%	5,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	2,500,000.00	-	-	0.0%	2,500,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF 5 LED TV, 10 AIR CONDITIONER, 5 SMALL SIZE	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - Bureau of Public Procurement	PURCHASE OF 2NOS OF JAC PICK UP	60,000,000.00	-	-	0.0%	60,000,000.00
011101000100 - Bureau of Public Procurement	PURCHASE OF 5 OFFICE CABINET, 12 OFFICE TABLES, 15 CHA	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - Bureau of Public Procurement	DIGITISATION OF GOVERNMENT ACTIVITIES/ NETWORKING D	3,500,000.00	-	-	0.0%	3,500,000.00
011101000100 - Bureau of Public Procurement	PURCHASE OF IT PERIPHERAL EQUIPMENTS	10,000,000.00	-	-	0.0%	10,000,000.00
011101700100 - Cabinet & Security Services	EXPANSION OF THE CITY WATCH (CCTV)	200,000,000.00	-	-	0.0%	200,000,000.00
011101700100 - Cabinet & Security Services	INSTALLATION OF RETRACTABLE MONITOR AT THE EXECUTIV	83,840,000.00	-	-	0.0%	83,840,000.00
011101700100 - Cabinet & Security Services	PURCHASE OF SECURITY EQUIPMENT	300,000,000.00	145,030,971.15	145,030,971.15	48.3%	154,969,028.85
011103300100 - Oyo State Agency for the Control of AIDS	PURCHASE OF A JAC PICK-UP	25,000,000.00	-	-	0.0%	25,000,000.00
011103300100 - Oyo State Agency for the Control of AIDS	PURCHASE OF A PHOTOCOPIING MACHINES	350,000.00	-	-	0.0%	350,000.00
011103300100 - Oyo State Agency for the Control of AIDS	PURCHASE OF 2 SCANNERS	250,000.00	-	-	0.0%	250,000.00
011103300100 - Oyo State Agency for the Control of AIDS	PURCHASE OF 1 LED TV, 1 AIR CONDITIONER	1,000,000.00	-	-	0.0%	1,000,000.00
011103300100 - Oyo State Agency for the Control of AIDS	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	-	-	0.0%	4,000,000.00
011103300100 - Oyo State Agency for the Control of AIDS	SPECIAL PROJECT AND ASSIGNMENTS (PROTECTIVE MATERIAL	31,884,000.00	-	-	0.0%	31,884,000.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF 35 TOYOTA COROLLA 2017	776,500,000.00	336,746,273.60	336,746,273.60	43.4%	439,753,726.40
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF 10 OFFICE CABINET, 12 OFFICE TABLES, 20 CH	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF 10 FIRE EXTINGUISHER	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - The Legislature/ State House of Assembly	CONSTITUENCY PROJECTS/EMPOWERMENT MATERIALS BY HC	1,009,900,040.00	-	-	0.0%	1,009,900,040.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF 6 SKY VISION WIRELESS CCTV CAMERAS	12,000,000.00	-	-	0.0%	12,000,000.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF AN INDUSTRIAL PRINTING MACHINE	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF SPARE PARTS FOR INDUSTRIAL PRINTER	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF LAWS AND PALIAMENTARY RELATED BOOKS/ C	45,003,000.00	-	-	0.0%	45,003,000.00
011200300100 - The Legislature/ State House of Assembly	CONSTRUCTION/PROVISION OF A SECURITY OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - The Legislature/ State House of Assembly	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - The Legislature/ State House of Assembly	CONSTRUCTION OF HONOURABLE MEMBERS CAR PARKS	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - The Legislature/ State House of Assembly	CONSTRUCTION OF ICT INFRASTRUCTURE AT PARLIAMENT CH	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - The Legislature/ State House of Assembly	REHABILITATION OF RESIDENTIAL QUARTERS	430,000,000.00	-	-	0.0%	430,000,000.00
011200400100 - House of Assembly Service Commission	PURCHASE OF 6 KIA CERATO @ 11.56M	70,000,000.00	-	-	0.0%	70,000,000.00
011200400100 - House of Assembly Service Commission	PURCHASE OF 1 OFFICE CABINET, 5 OFFICE TABLES, 8 CHAIR	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Service Commission	PURCHASE OF TOOL SETS FOR MAINTENANCE OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	COMPUTER 10 ENVY SOFTWARE	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - House of Assembly Service Commission	CONTINGENCIES ACTIVITIES ALIGNED WITH LEGISLATIVES	9,970,000.00	-	-	0.0%	9,970,000.00
011200400100 - House of Assembly Service Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	-	-	0.0%	1,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012300100100 - Ministry of Information ,Culture and Mass Mob	PURCHASE OF 3 OFFICE TABLES, 3 CHAIRS	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	PURCHASE OF A SUMEC 3KV POWER GENERATING SETS	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	PURCHASE OF FIRE EXTINGUISHER	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	PURCHASE OF SECURITY EQUIPMENT	250,000.00	-	-	0.0%	250,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	PURCHASE OF A DELL XCD4 PROJECTORS	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	PURCHASE OF STUDIO EQUIQPMENTS	4,250,000.00	-	-	0.0%	4,250,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	CONSTRUCTION/PROVISION OF A STUDIO HALL	13,500,000.00	-	-	0.0%	13,500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	CONSTRUCTION OF MOTOR GARAGE	4,000,000.00	-	-	0.0%	4,000,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	REHABILITATION/REPAIRS OF RECREATION FACILITIES	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	REHABILITATION/REPAIRS OF MAIN OFFICE BUILDINGS	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	REHABILITATION/REPAIRS ICT EQUIPMENTS	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	PURCHASE OF COMPUTER SOFTWARE	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mob	CONSTRUCTION OF RADIO WAVES SATELITE AND MAST	8,000,000.00	-	-	0.0%	8,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF A KIA CERATO 2010 MOTOR VEHICLES	10,000,000.00	-	-	0.0%	10,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF 6 OFFICE TABLES, 3 CHAIRS AND ASET OF EXE	3,000,000.00	-	-	0.0%	3,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF 2NOS. 3KV POWER GENERATING SET	1,000,000.00	-	-	0.0%	1,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF 7 FIRE EXTINGUISHER	2,000,000.00	-	-	0.0%	2,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF HELMELTS, RUBBER GLOVES AND OTHER PROT	4,000,000.00	-	-	0.0%	4,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	2,000,000.00	-	-	0.0%	2,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,000,000.00	-	-	0.0%	1,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,294,000.00	-	-	0.0%	5,294,000.00
012300100200 - Oyo State Signage and Advertisement Agency	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,000,000.00	-	-	0.0%	1,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	CONSTRUCTION / PROVISION OF NEW OFFICES	9,000,000.00	-	-	0.0%	9,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Maintenance and Retensioning of 650ft Tower at Old-Ife Road	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Atiba FM Project (2) - Studio and Equipment	100,000,000.00	-	-	0.0%	100,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Procurement of Digital TV Studio Equipment	45,000,000.00	-	-	0.0%	45,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Annual Satellite Subscription fee	12,000,000.00	-	-	0.0%	12,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Provision of Mobile 2kW Radio FM Backup Transmitter for all S	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Oke-Ogun TV Transmitter at Alaga (5KW)	55,500,000.00	-	-	0.0%	55,500,000.00
012300300100 - Broadcasting Corporation of Oyo State	Oke-Ogun TV Studio at Oje-Owode (Equipment and Acostics)	50,000,000.00	-	-	0.0%	50,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	TV Link- Oje-Owode to Alaga including Amplifier	40,000,000.00	-	-	0.0%	40,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	60KVA Generator for Oke-Ogun TV Transmitter at Alaga	8,000,000.00	-	-	0.0%	8,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	30KVA UPS for Oke-Ogun TV Transmitter at Alaga	7,500,000.00	-	-	0.0%	7,500,000.00
012300300100 - Broadcasting Corporation of Oyo State	Broadcast Licence for all Stations of the Corporation	7,000,000.00	-	-	0.0%	7,000,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF ONE (1) NO OF FAIRLY USED BAJAJ MOTO	250,000.00	-	-	0.0%	250,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF ONE (1) NO OF FAIRLY USED CABSTAR NI	5,000,000.00	-	-	0.0%	5,000,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF 3 SETS OF TABLES & CHAIRS, 3 CARBINETS	1,000,000.00	-	-	0.0%	1,000,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF COMPUTER PRINTERS OF 2 NOS OF HP 30	250,000.00	-	-	0.0%	250,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF 1 NO OF SCANNER	250,000.00	-	-	0.0%	250,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF 2 NOS OF TV SETS & 2 NOS OF REFRIGERAT	500,000.00	-	-	0.0%	500,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF 1 NO OF PROJECTOR	150,000.00	-	-	0.0%	150,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF CHAIN OF FILM CAMERA	5,996,000.00	-	-	0.0%	5,996,000.00
012300500100 - Council for Arts and Culture	REHABILITATION OF ELECTRICITY IN THE 3 HALLS	750,000.00	-	-	0.0%	750,000.00
012300500100 - Council for Arts and Culture	REHABILITATION / REPAIR OF OFFICE BUILDING/ HALLS	14,000,000.00	-	-	0.0%	14,000,000.00
012300500100 - Council for Arts and Culture	CONSTRUCTION OF GATE & GATE HOUSE	2,850,000.00	-	-	0.0%	2,850,000.00
012301300100 - Government Printing Press	PURCHASE OF 3NOS HP COMPUTERS	1,000,000.00	-	-	0.0%	1,000,000.00
012301300100 - Government Printing Press	PURCHASE OF OTHER EQUIPMENTS (DI MACHINE,)	15,518,800.00	-	-	0.0%	15,518,800.00
012301300100 - Government Printing Press	REHABILITATION/ REPAIR OF RESIDENTIAL BUILDING	10,000,000.00	-	-	0.0%	10,000,000.00
012305200100 - Oyo State Tourism Board	PURCHASE 8 BAJAJ MOTOR CYCLES	2,000,000.00	-	-	0.0%	2,000,000.00
012305200100 - Oyo State Tourism Board	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	-	-	0.0%	15,000,000.00
012305200100 - Oyo State Tourism Board	BEAUTIFICATION AND LANDSCAPING AT AGODI GARDEN	3,000,000.00	-	-	0.0%	3,000,000.00
012305200100 - Oyo State Tourism Board	SPECIAL PROJECT AND ASSIGMENTS (BUILDING OF ENABLING	30,000,000.00	-	-	0.0%	30,000,000.00

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012500100100 - Office of the Head of Service	PURCHASE OF 5 TOKUNBO TOYOTA COROLLA 2009 SALOON C	25,000,000.00	-	-	0.0%	25,000,000.00
012500100100 - Office of the Head of Service	PURCHASE OF 2 SETS OF EXECUTIVE CHAIRS, 7 OFFICE TABLE	11,000,000.00	-	-	0.0%	11,000,000.00
012500100100 - Office of the Head of Service	PURCHASE OF 2 SETS OF EXECUTIVE CHAIRS FOR OFFICIAL R	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of Service	PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of Service	PROVISION OF ADDITIONAL OFFICES	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of Service	CONSTRUCTION OF HOS LIBRARY	12,000,000.00	-	-	0.0%	12,000,000.00
012500100100 - Office of the Head of Service	CONSTRUCTION OF ICT INFRASTRUCTURES	7,500,000.00	-	-	0.0%	7,500,000.00
012500100100 - Office of the Head of Service	SPECIAL PROJECT AND ASSIGMENTS (PRODUCTION UNIFIED I	17,500,000.00	-	12,000,000.00	68.6%	5,500,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF 1 NO BAJAJ MOTOR CYCLE	500,000.00	-	-	0.0%	500,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF 1 NO OF PICK-UP JAC 2.0 MODEL	23,000,000.00	-	-	0.0%	23,000,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF SETS OF OFFICE FURNITURE FOR OFFICE U	5,000,000.00	-	-	0.0%	5,000,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF 2 NOS OF HP LAZERJET COMPUTER PRINTE	500,000.00	-	158,078.75	31.6%	341,921.25
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF 1 NOS POWER GENERATING SET	500,000.00	-	-	0.0%	500,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS	500,000.00	-	-	0.0%	500,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF A CCTV CAMERA	500,000.00	-	-	0.0%	500,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF NETWORKINGS DEVICE / PHERIPHERALS F	40,000,000.00	-	-	0.0%	40,000,000.00
012700100100 - Ministry of Establishments and Training	5 LED PLASMA TV SETS AND 10 REFRIGERATORS	4,000,000.00	-	-	0.0%	4,000,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF 2 NOS OF DEL PROJECTORS FOR OFFICE U	500,000.00	-	-	0.0%	500,000.00
012700200100 - Simeon Adebayo Staff Development Centre	PROCUREMENT OF 250 UNITS OF MODERN TABLES & CHAIRS	21,200,000.00	-	-	0.0%	21,200,000.00
012700200100 - Simeon Adebayo Staff Development Centre	PROCUREMENT OF ONE (1 NOS) OF GENERATOR ELEPAC 5.5KV	300,000.00	-	-	0.0%	300,000.00
012700200100 - Simeon Adebayo Staff Development Centre	PURCHASE OF FIRE FRIGHTING EQUIPMENT (FIRE EXTINGUIS	2,000,000.00	-	-	0.0%	2,000,000.00
012700200100 - Simeon Adebayo Staff Development Centre	PURCHASE OF TEACHING/ LEARNING AID EQUIPMENT	500,000.00	-	-	0.0%	500,000.00
012700200100 - Simeon Adebayo Staff Development Centre	PURCHASE OF 5 LIBRARY SELVES	500,000.00	-	-	0.0%	500,000.00
012700200100 - Simeon Adebayo Staff Development Centre	PROCUREMENT OF SOLAR POWER ENERGY FOR THE USE OF S	1,000,000.00	-	-	0.0%	1,000,000.00
012700200100 - Simeon Adebayo Staff Development Centre	PROCUREMENT OF STEEL CABINETS, MOWERS, SPRAYER & OT	1,000,000.00	-	-	0.0%	1,000,000.00
012700200100 - Simeon Adebayo Staff Development Centre	REPAIRS & RENEWAL OF TWO (2 NOS) SET OF GENERATING P	500,000.00	-	-	0.0%	500,000.00
012700200100 - Simeon Adebayo Staff Development Centre	ACQUISITION OF COMPUTER SOFTWARE -MICROSOFT WORD,	2,000,000.00	-	-	0.0%	2,000,000.00
012700200100 - Simeon Adebayo Staff Development Centre	RE-ROOFING OF THE SIMEON ADEBAYO STAFF DEVELOPMENT C	20,000,000.00	-	-	0.0%	20,000,000.00
012700200100 - Simeon Adebayo Staff Development Centre	PROCUREMENT OF THREE (3 NOS) OF SMAAT96#34 INTERAC	500,000.00	-	-	0.0%	500,000.00
012700200100 - Simeon Adebayo Staff Development Centre	PROCUREMENT OF SECURITY EQUIPMENTS FOR THE CENTRE	500,000.00	-	-	0.0%	500,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 4 NOS OF JAC PICK-UP FOR OFFICE USE	74,000,000.00	-	-	0.0%	74,000,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 5 SETS OF EXECUTIVE CHAIRS, 10 OFFICE TAB	6,250,000.00	-	-	0.0%	6,250,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 2 HP 3032 LASJET COMPUTER PRINTERS	500,000.00	-	-	0.0%	500,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 3.5KV ELEPAC POWER GENERATING SET	500,000.00	-	-	0.0%	500,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF NETWORKING DEVICES/ PERIPHERALS	250,000.00	-	-	0.0%	250,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 4 NOS OF 42 INCHES LED SCREEN TELEVISION,	2,250,000.00	-	-	0.0%	2,250,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 2 DELL XCD3 PROJECTORS	500,000.00	-	-	0.0%	500,000.00
014000100100 - Office of the Auditor - General for State	A GUBABI ANALOG FIREPROOF SAFE FOR SECURITY DOCUMENT	500,000.00	-	-	0.0%	500,000.00
014000100100 - Office of the Auditor - General for State	REHABILITATION/REPAIRS OF OFFICE BUILDINGS (3 ZONAL C	4,750,000.00	-	-	0.0%	4,750,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF GIANT DISPLAY BOARD	500,000.00	-	-	0.0%	500,000.00
014000200100 - Office of the Auditor - General for Local Govt	PURCHASE OF 2 NOS OF JAC PICK-UP FOR OFFICE USE	32,484,000.00	-	-	0.0%	32,484,000.00
014000200100 - Office of the Auditor - General for Local Govt	PURCHASE OF 5 SETS OF EXECUTIVE TABLES AND CHAIRS, 10	2,500,000.00	-	-	0.0%	2,500,000.00
014000200100 - Office of the Auditor - General for Local Govt	PURCHASE OF 2 NOS POWER GENERATING SET (SUMEC) 3.8	1,000,000.00	-	-	0.0%	1,000,000.00
014000200100 - Office of the Auditor - General for Local Govt	PURCHASE OF FIRE FIGHTING EQUIPMENTS	500,000.00	-	-	0.0%	500,000.00
014000200100 - Office of the Auditor - General for Local Govt	PURCHASE OF 4 NOS OF 40 INCHES LED SCREEN TELEVISION,	1,500,000.00	-	-	0.0%	1,500,000.00
014000200100 - Office of the Auditor - General for Local Govt	3 MEDIUM SIZE DIGITAL SAFE FOR SECURITY DOCUMENT	3,000,000.00	-	-	0.0%	3,000,000.00
014000200100 - Office of the Auditor - General for Local Govt	CONSTRUCTION/PROVISION OF OFFICE BUILDING	15,000,000.00	-	-	0.0%	15,000,000.00
014000200100 - Office of the Auditor - General for Local Govt	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100 - Office of the Auditor - General for Local Govt	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	2,500,000.00	-	-	0.0%	2,500,000.00
014000200100 - Office of the Auditor - General for Local Govt	REHABILITATION/REPAIRS OF ICT EQUIPMENTS SOFT WARES	1,000,000.00	-	-	0.0%	1,000,000.00
014000200100 - Office of the Auditor - General for Local Govt	CONSTRUCTION OF ELECTRONIC BOARD FOR AUDIT ANALYSE	1,000,000.00	-	-	0.0%	1,000,000.00
014000300100 - Audit Service Commission	PURCHASE OF FURNITURE AND FITTINGS I.E OFFICE TABLES /	3,000,000.00	-	-	0.0%	3,000,000.00
014000300100 - Audit Service Commission	PURCHASE OF 4 HP 3032 LASJET COMPUTER PRINTERS	1,000,000.00	-	-	0.0%	1,000,000.00
014000300100 - Audit Service Commission	PURCHASE OF 4 NOS OF HISENSE LED 43 INCHES, 4 NOS OF S	2,000,000.00	-	-	0.0%	2,000,000.00
014000300100 - Audit Service Commission	PURCHASE OF 5 XPS SHARP PROJECTORS	5,000,000.00	-	-	0.0%	5,000,000.00
014000300100 - Audit Service Commission	PROVISION OF A NEW OFFICE BUILDINGS	1,000,000.00	-	-	0.0%	1,000,000.00
014000300100 - Audit Service Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	-	-	0.0%	1,000,000.00
014000300100 - Audit Service Commission	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	2,000,000.00	-	-	0.0%	2,000,000.00
014000300100 - Audit Service Commission	CONTINGENCIES FOR UNFORSEEN USAGE	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	PURCHASE OF 3 NOS OF TOYOTA COROLLA 2018 MODEL FOR	40,000,000.00	-	-	0.0%	40,000,000.00
014700100100 - Civil Service Commission	PURCHASE OF 15 NOS OF AGF TABLES AND CHAIRS, 3 SETS C	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100 - Civil Service Commission	PURCHASE OF BOOKS- CIVIL SERVICE REGULATIONS, JOURNA	200,000.00	-	-	0.0%	200,000.00
014700100100 - Civil Service Commission	PURCHASE OF NETWORKING DEVICE - BACKUP AND OTHER D	700,000.00	-	-	0.0%	700,000.00
014700100100 - Civil Service Commission	REHABILITATION / REPAIRS OFFICE BUILDING	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100 - Civil Service Commission	REHABILITATION OF ICT INFRASTRUCTURES FOR OFFICE IT	600,000.00	-	-	0.0%	600,000.00
014700100100 - Civil Service Commission	PURCHASE OF 4 NOS OF HISENSE LED 43 INCHES, 4 NOS OF S	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	PURCHASE OF 1 NO OF DELL PROJECTOR, 2 NOS OF SUMEC 3	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100 - Civil Service Commission	PURCHASE OF 4 NOS OF FIRE EXTINGUISHERS, CCTV CAMER	500,000.00	-	-	0.0%	500,000.00

Oyo State Government

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014800100100 - Oyo State Independent Electoral Commission	PURCHASE OF COMPUTERS	8,000,000.00	-	-	0.0%	8,000,000.00
014800100100 - Oyo State Independent Electoral Commission	PURCHASE OF OTHER EQUIPMENT: CAMERA, PHOTOCOPIER, Y	2,460,000.00	-	-	0.0%	2,460,000.00
014800100100 - Oyo State Independent Electoral Commission	PURCHASE OF 300 POWER BANKS	3,000,000.00	-	-	0.0%	3,000,000.00
014800100100 - Oyo State Independent Electoral Commission	CONSTRUCTION OF STORE BUILDINGS	4,000,000.00	-	-	0.0%	4,000,000.00
014800100100 - Oyo State Independent Electoral Commission	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000.00	-	-	0.0%	3,000,000.00
014800100100 - Oyo State Independent Electoral Commission	CONSTRUCTION OF 10 TRAFFIC /STREET LIGHTS	9,000,000.00	-	-	0.0%	9,000,000.00
014800100100 - Oyo State Independent Electoral Commission	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,000,000.00	-	-	0.0%	1,000,000.00
014800100100 - Oyo State Independent Electoral Commission	SPECIAL PROJECT AND ASSIGNMENTS (Purchase of 351 electora	65,000,000.00	-	-	0.0%	65,000,000.00
014800100100 - Oyo State Independent Electoral Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	-	-	0.0%	30,000,000.00
016400100100 - Ministry of Special Duties	Purchase of Jac T64x42020, 5 seater, 4colours, Engine type 1.	45,000,000.00	-	-	0.0%	45,000,000.00
016400100100 - Ministry of Special Duties	Procurement of 7 Seaters Cushion Chairs, with armless throw	700,000.00	-	-	0.0%	700,000.00
016400100100 - Ministry of Special Duties	Procurement of 2- Laserjet Pro M102a Black Printer with mode	300,000.00	-	-	0.0%	300,000.00
016400100100 - Ministry of Special Duties	Procurement of 2 Sharp AR 6020N Digital Copier Machine at t	1,500,000.00	-	-	0.0%	1,500,000.00
016400100100 - Ministry of Special Duties	Total renovation to change the face of Transport Pool to the r	50,000,000.00	-	-	0.0%	50,000,000.00
016400100100 - Ministry of Special Duties	Repair of fuel pumps at State Fuel Station	2,500,000.00	-	-	0.0%	2,500,000.00
016500100100 - Public Corporations' Commission	PURCHASE OF 5 TABLES AND CHAIRS FOR OFFICE USE	1,000,000.00	-	-	0.0%	1,000,000.00
016500100100 - Public Corporations' Commission	PURCHASE OF 5 LASEJET ,I132 MFP HP PRINTERS	1,000,000.00	-	-	0.0%	1,000,000.00
016500100100 - Public Corporations' Commission	PURCHASE OF CHARGEABLE LAMPS, TOUCHLIGHTS AND BATT	200,000.00	-	-	0.0%	200,000.00
016500100100 - Public Corporations' Commission	PURCHASE OF ELECTRICAL BULBS, SOCKETS, LAMP HOLDERS,	1,000,000.00	-	-	0.0%	1,000,000.00
016500100100 - Public Corporations' Commission	PURCHASE OF SHARP AR5516 PHOTOCOPIER	778,400.00	-	-	0.0%	778,400.00
016500100100 - Public Corporations' Commission	REHABILITATION AND REPAIR OF THE ENTIRE PUBLIC CORPO	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Agricultural Data Information System	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Strengthening of Farmers' groups/cooperatives.	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Agricultural Liason, Policy and Farm Planing Services: Agro-wo	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	National Agricultural Insurance Corporation Premium Subsidy.	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of Existing Deep-well with hand-pumps, Purchas	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation and repair of office building	9,200,000.00	-	-	0.0%	9,200,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Acquisition of office furniture.	3,700,000.00	-	-	0.0%	3,700,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Veterinary Epidemiology Vaccines/Equipment and Disease Sur	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Hide and Skin, Leader and Shoe Project.	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Capacity building of 1000 Youths/women/PLWDs in the 33LGA	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Facilitate establishment of three modern fish Marketing Cente	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of Bodija Meat Shop.	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Semen to inseminate 100 animals@#50,000 per a	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Agricultural Empowerment for Youths,Women,PLWDs,Retiree	5,100,000.00	-	-	0.0%	5,100,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Maintenance of RCDC Oil palm Plantation.	3,250,000.00	-	-	0.0%	3,250,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Arable:(1ha) Plot Rice Cultivation at RCDC,Aawe.	594,000.00	-	-	0.0%	594,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Livestock: Construction of RCDC Cattle fattening pen.	922,000.00	-	-	0.0%	922,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of RCDC Swine pen.	450,000.00	-	-	0.0%	450,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of Poultry brooding pen at RCDC by PPP with Am	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Sheep and Goats: Feeding,Drugs,admin and Maintenance at R	900,000.00	-	-	0.0%	900,000.00
021500100100 - Ministry of Agriculture & Natural Resources	6months cattle fattening training project at RCDC.	3,400,000.00	-	-	0.0%	3,400,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Swine rearing for training at RCDC.	334,000.00	-	-	0.0%	334,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Shea Business Devpt; Apicultur Business; Locust Beans Busine	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Renovation of Produce Zonal office at Onireke.	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of equipment and fumigation chemicals.	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Sourcing for 5000ha farm land for investors and settlement pu	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Delineation of boundaries of existing farm settlement.	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Generation of production records for major crops in the State.	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Crop type multiplication	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Soil classification and weather forecast.	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provision of mobility for field /Extension officers	8,000,000.00	-	-	0.0%	8,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Facilitate the establishment of 3 neighbourhoods morden fish r	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Nine Global Position System (GPS) for accurate till	2,250,000.00	-	-	0.0%	2,250,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement Of Project Vehicles (Toyota Bus & Hilux)	46,400,000.00	-	-	0.0%	46,400,000.00
021500100200 - Tree Crops Development Unit	A unit of TVS	450,000.00	-	-	0.0%	450,000.00
021500100200 - Tree Crops Development Unit	Purchase of A set of office chair	300,000.00	-	-	0.0%	300,000.00
021500100200 - Tree Crops Development Unit	3 units 3kg carbondioxide cylinders	100,000.00	-	-	0.0%	100,000.00
021500100200 - Tree Crops Development Unit	production of seedlings of tree crops for farmers across the Sta	1,500,000.00	-	-	0.0%	1,500,000.00
021500100200 - Tree Crops Development Unit	procurement of agricultural inputs	150,000.00	-	-	0.0%	150,000.00
021500100200 - Tree Crops Development Unit	Planting of tree crops along Ibadan Circular Road	150,000,000.00	-	-	0.0%	150,000,000.00
021502100100 - Oyo State College of Agriculture and Technolo	Acceditation of Academic programmes	14,760,000.00	-	-	0.0%	14,760,000.00
021510200100 - Oyo State Agribusiness Development Agency	COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (N-CA	800,000,000.00	-	-	0.0%	800,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	DEVELOPMENT OF INCUBATION CENTERS	50,000,000.00	-	-	0.0%	50,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	FARM ESTATE DEVELOPMENT PROJECT AT ERUWA, AKUFO AN	1,716,000,000.00	496,137,198.03	496,137,198.03	28.9%	1,219,862,801.97
021510200100 - Oyo State Agribusiness Development Agency	OYO STATE AGRIBUSINESS AND GOVERNANCE PROGRAM : BI	75,000,000.00	-	-	0.0%	75,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	WHOLESALES MARKET & AGRIBUSINESS PARK DEVELOPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	FARM DEVELOPMENT - OYO STATE YOUTH IN AGRBUSINESS (	500,000,000.00	-	-	0.0%	500,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	OYO STATE AGRIBUSINESS PARK DEVELOPMENT PROGRAM	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	INTERVENTION ON AGRICULTURAL EMERGENCY	480,000,000.00	-	-	0.0%	480,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021511200100 - Agric Credit Corporation	PURCHASE 12 BAJAJ MOTOR CYCLES	5,000,000.00	-	-	0.0%	5,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE OF 3 JAC PICK-UP MOTOR VEHICLES	60,000,000.00	-	-	0.0%	60,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE OF 15 NOS OF TABLES AND CHAIRS, 3 SETS OF UP	6,000,000.00	-	-	0.0%	6,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE OF 3 ELEPAC 3.5KVA POWER GENERATING SET	2,000,000.00	-	-	0.0%	2,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE OF 20 FIRE EXTINGUISHER	2,000,000.00	-	-	0.0%	2,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE OF CARTS FOR TEMPORARY STORAGE	15,000,000.00	-	-	0.0%	15,000,000.00
021511200100 - Agric Credit Corporation	Revolving Agricultural loans for farmers (Micro credit scheme)	550,000,000.00	362,173,193.33	362,173,193.33	65.8%	187,826,806.67
022000100100 - Ministry of Finance	PURCHASE OF 18 SEATER BUS	37,627,894.33	-	-	0.0%	37,627,894.33
022000100100 - Ministry of Finance	PURCHASE OF 17 NOS OF TABLES AND CHAIRS, 2 SETS OF UP	2,500,000.00	-	-	0.0%	2,500,000.00
022000100100 - Ministry of Finance	PURCHASE OF OTHER EQUIPMENTS (AUTOMATION)	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	INTERVENTION FUND TO WAREHOUSE IMMEDIATE UNFORSEE	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022000100100 - Ministry of Finance	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	-	-	0.0%	2,000,000.00
022000100100 - Ministry of Finance	SPECIAL PROJECT ON N-CARES, AND SOCIAL PROJECTS	1,000,000,000.00	362,173,193.33	362,173,193.33	36.2%	637,826,806.67
022000100100 - Ministry of Finance	COVID-19 ACTION RECOVERY AND ECONOMIC STUMULUS TO	34,105,000.00	-	-	0.0%	34,105,000.00
022000100100 - Ministry of Finance	COVID-19 ACTION RECOVERY AND ECONOMIC STUMULUS FO	106,869,315.79	-	-	0.0%	106,869,315.79
022000100100 - Ministry of Finance	COVID-19 ACTION RECOVERY AND ECONOMIC STUMULUS TO	212,055,000.00	151,462,965.79	151,462,965.79	71.4%	60,592,034.21
022000700100 - Office of Accountant - General	PURCHASE OF OFFICE TABLE AND 10 CHAIRS, AND 3 EXECUT	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of Accountant - General	PURCHASE OF 5 TOYOTA COROLLA 2013 SALOON VEHICLES	50,000,000.00	-	-	0.0%	50,000,000.00
022000700100 - Office of Accountant - General	PURCHASE OF 8 FIRE EXTINGUISHER	1,000,000.00	-	-	0.0%	1,000,000.00
022000700100 - Office of Accountant - General	PROCUREMENT AND INSTALLATION OF CCTV SURVEYLANCE	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of Accountant - General	PURCHASE OF 2 HP HYPER G PROJECTORS	1,000,000.00	-	-	0.0%	1,000,000.00
022000700100 - Office of Accountant - General	PROCUREMENT AND INSTALLATION OF 5KVA SOLAR ENERGY	30,000,000.00	-	-	0.0%	30,000,000.00
022000700100 - Office of Accountant - General	CONSTRUCTION OF AGENCY GOVERNMENT QUARTERS	120,000,000.00	-	-	0.0%	120,000,000.00
022000700100 - Office of Accountant - General	ACQUISITION OF ACCOUNTING PACKAGES	90,000,000.00	-	-	0.0%	90,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 14 BAJAJ MOTOR CYCLES	4,000,000.00	-	-	0.0%	4,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 3 TOYOTA COROLLA 2013 SALOON VEHICLES	32,000,000.00	-	-	0.0%	32,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 2NOS TOYOTA HIACE VANS	30,000,000.00	-	-	0.0%	30,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	-	-	0.0%	6,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 25 HP125 COMPUTERS	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 4 HP 33WC PHOTOCOPYING MACHINES	2,000,000.00	-	-	0.0%	2,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 10NOS FIRE EXTINGUISHER	1,500,000.00	-	-	0.0%	1,500,000.00
022000800100 - Oyo State Internal Revenue	PROCUREMENT AND INSTALLATION OF 4KVA SOLAR ENERGY	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - Oyo State Internal Revenue	CONSTRUCTION OF 13 REVENUE OFFICE OUTLETS	137,000,000.00	-	-	0.0%	137,000,000.00
022000800100 - Oyo State Internal Revenue	SPECIAL PROJECT AND ASSIGNMENTS (VEHICLE NUMBER PLAT	324,000,000.00	65,275,334.75	65,275,334.75	20.1%	258,724,665.25
022000900100 - Community and Socisl Development Authority	Construction of Office complex	238,440,000.00	177,697,577.36	177,697,577.36	74.5%	60,742,422.64
022003500100 - Oyo State Pension's Board	1 No Toyota Corolla model 2010	12,000,000.00	-	-	0.0%	12,000,000.00
022003500100 - Oyo State Pension's Board	1 No Complete set of Office Seatee (Leather Upholsory)	400,000.00	-	-	0.0%	400,000.00
022003500100 - Oyo State Pension's Board	1 No AR-6020v Sharp Photocopier Machine	400,000.00	-	-	0.0%	400,000.00
022003500100 - Oyo State Pension's Board	5 Modem Internert Device	600,000.00	-	-	0.0%	600,000.00
022003500100 - Oyo State Pension's Board	Creation of a toilet corpartments	600,000.00	-	-	0.0%	600,000.00
022003500100 - Oyo State Pension's Board	Replacement of all broken windows and doors glasses and rep	2,000,000.00	-	-	0.0%	2,000,000.00
022003600100 - Gaming Board	PURCHASE OF A BOTCH 1999 TRUCKS	21,900,000.00	-	-	0.0%	21,900,000.00
022003600100 - Gaming Board	PURCHASE OF FIRE FIGHTING EQUIPMENT	15,411,400.00	-	-	0.0%	15,411,400.00
022003600100 - Gaming Board	CONTINGENCIES - FOR UNFORSEEN	3,500,000.00	-	-	0.0%	3,500,000.00
022200100100 - Ministry of Trade, Industry, Investment and Co	PURCHASE 3 BAJAJ MOTOR CYCLES	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and Co	PURCHASE OF A TOYOTA HILUX PICK-UP	25,000,000.00	-	-	0.0%	25,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and Co	PURCHASE OF 20 OFFICE CHAIRS AND 10 TABLES	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and Co	CONSTRUCTION OKE BOLA ULTRA-MODERN MARKET	18,000,000.00	-	-	0.0%	18,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and Co	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and Co	REHABILITATION/REPAIRS- 3 MARKETS/PARKS	18,000,000.00	-	-	0.0%	18,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and Co	PROVISION OF WATER FACILITIES IN 10 MARKETS IN THE STA	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and Co	INDUSTRIAL POLLUTION PREVENTION & CONTROL ALL ACRO	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and Co	SPECIAL PROJECT AND ASSIGNMENTS (Disbursement to SMEs E	20,000,000.00	-	-	0.0%	20,000,000.00
022211100100 - Oyo State Investment, PPP Agency	PURCHASE OF 20 OFFICE CHAIRS AND 10 TABLES	1,000,000.00	-	-	0.0%	1,000,000.00
022211100100 - Oyo State Investment, PPP Agency	PURCHASE OF 3 FIRE EXTINGUISHER	300,000.00	-	-	0.0%	300,000.00
022211100100 - Oyo State Investment, PPP Agency	PURCHASE OF OTHER EQUIPMENTS	500,000.00	-	-	0.0%	500,000.00
022211100100 - Oyo State Investment, PPP Agency	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	-	-	0.0%	200,000,000.00
022211100100 - Oyo State Investment, PPP Agency	DIGITISATION OF NETWORKING DEVICES/PERIPHERAL	5,000,000.00	-	-	0.0%	5,000,000.00
022211100100 - Oyo State Investment, PPP Agency	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000.00	-	-	0.0%	1,500,000.00
022211100100 - Oyo State Investment, PPP Agency	Constnuction of building at Ilu-tuntun development estate	4,070,700,000.00	3,442,986,325.10	3,442,986,325.10	84.6%	627,713,674.90
022211100100 - Oyo State Investment, PPP Agency	Medium and small development enterprises with BOI	500,000,000.00	-	-	0.0%	500,000,000.00
022211100100 - Oyo State Investment, PPP Agency	CONTINGENCIES - CAPITAL GRANTS FOR NG-CARES BENEFICI	1,111,500,000.00	-	-	0.0%	1,111,500,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023300100100 - Ministry of Energy & Mineral Resources	Procurement of i Xtenso 4R truck mounted aerialplatform 21 m	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of 15Nos of Office Tables and Chairs for Operatio	500,000.00	-	-	0.0%	500,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of 1No of HP 250 G6 Intel Celeron Laptop for the	100,000.00	-	-	0.0%	100,000.00
023300100100 - Ministry of Energy & Mineral Resources	Installation of Networking Devices within the ministry complex	50,000.00	-	-	0.0%	50,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of 2Nos of Hisense Split A/C for the ministry.	500,000.00	-	-	0.0%	500,000.00
023300100100 - Ministry of Energy & Mineral Resources	Construction of Infrastructure 11KW IPP in the Secretariat & it	920,000,000.00	450,000,000.00	450,000,000.00	48.9%	470,000,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of necessary anti virus devices& others to serve a	50,000.00	-	-	0.0%	50,000.00
023300100100 - Ministry of Energy & Mineral Resources	Provision of 3600 solar homes system,mini-grids to rural areas	300,000,000.00	-	-	0.0%	300,000,000.00
023300100100 - Ministry of Energy & Mineral Resources	Rehabilitation /Repair of conference room doors and 15 Nos c	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy & Mineral Resources	Construction of traffic light at 10 junctions/locations in Ibadan	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy & Mineral Resources	Installation streetlights across the state. (Operation Light up C	6,200,000,000.00	698,780,380.86	3,211,878,380.86	51.8%	2,988,121,619.14
023300100100 - Ministry of Energy & Mineral Resources	Procurement of Conduite , Wires & Electrical materials for mai	8,800,000.00	-	-	0.0%	8,800,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of solar panels for the ministry.	5,000,000.00	-	-	0.0%	5,000,000.00
023300100200 - Rural Electrification Board	PROCUREMENT OF 1 NO OF PICK-UP JAC T8 4*4 DRIVE MOD	10,000,000.00	-	-	0.0%	10,000,000.00
023300100200 - Rural Electrification Board	PROCUREMENT OF ELECTRICAL EQUIPMENTS	40,000,000.00	-	-	0.0%	40,000,000.00
023300100200 - Rural Electrification Board	CONSTRUCTION / PROVISION OF OFFICE BUILDING	20,246,000.00	-	-	0.0%	20,246,000.00
023300100200 - Rural Electrification Board	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	-	-	0.0%	50,000,000.00
023300100200 - Rural Electrification Board	OVERHAULING / INSTALLATION OF ABANDON TRANSFORMERS	49,000,000.00	-	-	0.0%	49,000,000.00
023305100200 - Solid minerals Development Agency	Purchase of Geophysical Equipments - GDD Geophysical Instru	50,000,000.00	-	-	0.0%	50,000,000.00
023305100200 - Solid minerals Development Agency	Purchase of 4Nos of Pick-Up JAC T8 4*4 Drive Vehicle	80,000,000.00	-	-	0.0%	80,000,000.00
023305100200 - Solid minerals Development Agency	Construction of Infrastructure / Equipping of Raw Material Displa	25,000,000.00	-	-	0.0%	25,000,000.00
023305100200 - Solid minerals Development Agency	Special Project and Assignment- Provision of Geological Datab	380,000,000.00	-	-	0.0%	380,000,000.00
023400100100 - Ministry of Public Works, Infrastructure and Tr	CONTINGENCIES-CAPITAL HIGHWAYS INVESTIGATION	614,748.79	-	-	0.0%	614,748.79
023400100100 - Ministry of Public Works, Infrastructure and Tr	PURCHASE OF 2NOS OF THEODOLITE / TOTAL STATION SURV	1,229,497.59	-	-	0.0%	1,229,497.59
023400100100 - Ministry of Public Works, Infrastructure and Tr	CONSTRUCTION/PROVISION OF ROADS TRANSPORT AND TRA	3,073,743.96	-	1,089,173.99	35.4%	1,984,569.97
023400100100 - Ministry of Public Works, Infrastructure and Tr	CONSTRUCTION/PROVISION OF ROADS ROAD DESIGN (DIR	12,294,975.86	-	3,770,799.66	30.7%	8,524,176.20
023400100100 - Ministry of Public Works, Infrastructure and Tr	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE, RE-CONS	18,442,463.79	-	-	0.0%	18,442,463.79
023400100100 - Ministry of Public Works, Infrastructure and Tr	CONSTRUCTION /PROVISION OF ROAD SIGN & FURNITURE ER	15,368,719.82	-	-	0.0%	15,368,719.82
023400100100 - Ministry of Public Works, Infrastructure and Tr	CONTINGENCIES -CAPITAL MATERIAL TESTING AND STRUCTUR	2,458,995.27	-	-	0.0%	2,458,995.27
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction and Provision of Road. Dualization of Idi-Ape Bas	767,229,380.40	253,495,708.00	253,495,708.00	33.0%	513,733,672.40
023400100100 - Ministry of Public Works, Infrastructure and Tr	Dualization of Agodi, Gate - Alakia - New Airport, Ibadan. Sec	1,407,389,157.34	677,125,034.00	815,561,765.78	57.9%	591,827,391.56
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of OMI-ADIO -IDO-ERUWA ROAD	1,641,379,276.91	534,231,076.00	968,642,981.56	59.0%	672,736,295.35
023400100100 - Ministry of Public Works, Infrastructure and Tr	Expansion of Oke Adu - Bus Stop - Idi Ape - Iwo Road, Ibadan	653,386,178.08	250,000,000.00	320,349,551.55	49.0%	333,036,626.53
023400100100 - Ministry of Public Works, Infrastructure and Tr	Rehabilitation of Beere - Alekuso - Oritamerin - Agbeni - Ogu	76,843,599.11	-	35,787,617.54	46.6%	41,055,981.57
023400100100 - Ministry of Public Works, Infrastructure and Tr	Rehabilitation of Oritamerin - Ayeye - Inalende - Mokola Road	307,374,396.43	-	-	0.0%	307,374,396.43
023400100100 - Ministry of Public Works, Infrastructure and Tr	Expansion of Oke Adu - Molete Road with Spur to Mapo - Orita	452,178,772.00	-	164,722,035.57	36.4%	287,456,736.43
023400100100 - Ministry of Public Works, Infrastructure and Tr	Dualisation of Saki Township Along Oke Ogun Poly - Ilesha Ba	732,011,461.01	-	527,280,199.13	72.0%	204,731,261.88
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Moniya - Ijaye - Iseyin Road	268,400,135.82	-	114,942,569.43	42.8%	153,457,566.39
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Apata - Bembo - Olosun Road, Ibadan	614,748,792.85	-	-	0.0%	614,748,792.85
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Beere Orita Aperin - Akanran - Gbedun - Dagbe	1,586,430,608.58	716,514,925.28	922,960,784.52	58.2%	663,469,824.06
023400100100 - Ministry of Public Works, Infrastructure and Tr	Airport - Ajia - New Ife Express with Spur to Amuloko	1,901,231,387.61	500,000,000.00	1,500,000,000.00	78.9%	401,231,387.61
023400100100 - Ministry of Public Works, Infrastructure and Tr	Remodelling/ Upgrading of Ibadan Airport	860,648,309.99	-	482,925,170.39	56.1%	377,723,139.60
023400100100 - Ministry of Public Works, Infrastructure and Tr	Reconstruction of Akingbile - Lagbeja - Ajibode Road.	307,374,396.43	215,586,700.00	-	70.1%	91,787,696.43
023400100100 - Ministry of Public Works, Infrastructure and Tr	Reconstruction of Akala Way - Wofun Road	279,884,332.20	-	-	0.0%	279,884,332.20
023400100100 - Ministry of Public Works, Infrastructure and Tr	Reconstruction of Idiko Ile-Ijio - Wasinimi Road	737,698,551.42	150,000,000.00	512,173,193.33	69.4%	225,525,358.09
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Akobo-Olorunda Abaa-Oritamerin	419,826,498.29	200,000,000.00	200,000,000.00	47.6%	219,826,498.29
023400100100 - Ministry of Public Works, Infrastructure and Tr	Reconstruction of Isaba - Ogundoyin Rd. Eruwa (2.50km)	245,899,517.14	-	-	0.0%	245,899,517.14
023400100100 - Ministry of Public Works, Infrastructure and Tr	Reconstruction of Ogbomosho INEC-Atunleketi-Iresaadu Road (	233,236,943.50	-	63,189,794.88	27.1%	170,047,148.62
023400100100 - Ministry of Public Works, Infrastructure and Tr	Rehabilitation of Saki-Igboho Road (44.70km)	614,748,792.85	-	581,282,029.18	94.6%	33,466,763.67
023400100100 - Ministry of Public Works, Infrastructure and Tr	Rehabilitation of Gedu-Oroki-Sabo-Ashipa Road, Oyo (5.20km)	551,469,783.21	250,000,000.00	301,469,783.21	45.3%	301,469,783.21
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Apete-Awotan-Akufo Junction Road (12.0km)	670,129,252.63	-	348,104,237.71	51.9%	322,025,014.92
023400100100 - Ministry of Public Works, Infrastructure and Tr	Asphaltic Rehabilitation Of Ogbomosho-Igbeti Road, Orire L/Gov	116,618,471.75	-	-	0.0%	116,618,471.75
023400100100 - Ministry of Public Works, Infrastructure and Tr	Rehabilitation of Ajaawa R/About-Ajaawa Market (Ogo Oluwa	61,474,879.29	-	-	0.0%	61,474,879.29
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Mobil - Oluyole Industrial Estate Road Network	614,748,792.85	199,393,370.28	524,535,064.07	85.3%	90,213,728.78
023400100100 - Ministry of Public Works, Infrastructure and Tr	Elewuro - Onireke - Apaturu - Jenriyin off Olorunda Road. (3.6	285,630,950.05	-	-	0.0%	285,630,950.05
023400100100 - Ministry of Public Works, Infrastructure and Tr	Ayegun - oleyo road off New Garage Ibadan. (2km)	307,374,396.43	196,935,565.67	196,935,565.67	64.1%	110,438,830.76
023400100100 - Ministry of Public Works, Infrastructure and Tr	Oke Omi - Bamkesa -Pagun Rd Olodo Ibadan (2km)	276,636,956.78	-	-	0.0%	276,636,956.78
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of All Saint' School - Ita Faaji - Wire & Cable Apat	307,374,396.43	124,567,000.00	124,567,000.00	40.5%	182,807,396.43
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Adedaade Ojoekun Community Road Oluyole L	192,085,963.07	-	-	0.0%	192,085,963.07
023400100100 - Ministry of Public Works, Infrastructure and Tr	Reconstruction of Ogbere - Agugu - Airport Road	153,687,198.21	78,960,987.00	78,960,987.00	51.4%	74,726,211.21
023400100100 - Ministry of Public Works, Infrastructure and Tr	Reconstruction of Paara - Inu- Ewe Bridge and approach Rds	184,424,637.86	156,000,000.00	156,000,000.00	84.6%	28,424,637.86
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Ojoo - Arulogun -Orita - Merin Road. (13.2 km)	288,629,720.46	57,391,340.49	57,391,340.49	19.9%	231,238,379.97
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of BCI - Up Jesus Junction - Gbekuba - Nihort	368,849,275.71	65,739,486.47	65,739,486.47	17.8%	303,109,789.24
023400100100 - Ministry of Public Works, Infrastructure and Tr	Asphaltic Rehabilitation Of FBC Agbeja-Apata Ajaawa Rd. Spur	93,411,395.67	-	-	0.0%	93,411,395.67
023400100100 - Ministry of Public Works, Infrastructure and Tr	Asphaltic Rehabilitation Of Odo-Arolu Rd. (Surulere L/G Area) (	141,024,624.09	45,975,810.51	45,975,810.51	32.6%	95,048,813.58
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Challenge-Odo Ona Elewe-Apata Phase1	461,061,594.64	51,671,226.97	51,671,226.97	11.2%	409,390,367.67
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Challenge-Odo Ona Elewe-Apata Phase11	614,748,792.85	150,000,000.00	435,433,302.54	70.8%	179,315,490.31
023400100100 - Ministry of Public Works, Infrastructure and Tr	Construction of Takie - FGGC Ogbomosho	122,949,758.57	-	-	0.0%	122,949,758.57

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Public Works, Infrastructure and Transport	Junction Improvement around the state	2,151,620,774.98	1,800,000,000.00	1,800,000,000.00	83.7%	351,620,774.98
023400100100 - Ministry of Public Works, Infrastructure and Transport	Road Markings Across the State	61,474,879.29	-	-	0.0%	61,474,879.29
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Odo Ona Kekere - Arapaja Road.	184,424,637.86	70,000,000.00	70,000,000.00	38.0%	114,424,637.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Dualization of Igboora township Road with spur to Abolounko	227,599,745.66	220,000,000.00	220,000,000.00	96.7%	7,599,745.66
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation of Iganang - Okeho road, other Inter City and I	142,105,853.54	71,332,840.00	71,332,840.00	50.2%	70,773,013.54
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation of Eruwa Township - Igbo - Ora Express junction	156,934,573.63	88,000,000.00	88,000,000.00	56.1%	68,934,573.63
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Aawe - Apaara - Apetu - Emi Abata- Oba River	126,638,251.33	-	-	0.0%	126,638,251.33
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Bode Isalu Atori AGIP Road Iseyin	75,180,489.49	-	-	0.0%	75,180,489.49
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Oyo - Iseyin Road (34.85km)	2,766,369,567.83	759,007,719.81	2,280,831,686.77	82.4%	485,537,881.06
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Iseyin - Ogbomoso Road (76km)	5,225,364,739.24	1,631,457,801.29	4,790,977,972.25	91.7%	434,386,766.99
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Ibadan Circular Road	4,303,241,549.96	3,899,000,000.00	3,899,000,000.00	90.6%	404,241,549.96
023400100100 - Ministry of Public Works, Infrastructure and Transport	RESURFACING OF TEMIDIRE MOTOR PARK	9,292,076.91	-	-	0.0%	9,292,076.91
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF ELEBU MARKET - HEALTH CENTRE ROAD	5,475,790.50	-	-	0.0%	5,475,790.50
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF OJOO - ORITAMERIN ROAD	5,414,122.05	-	-	0.0%	5,414,122.05
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF ERUWA NEW GARAGE-OKEOLA/ABORERI	2,698,971.58	-	-	0.0%	2,698,971.58
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF IRESAAPA - IRESAADU PHASE 2	3,634,508.09	-	-	0.0%	3,634,508.09
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF MOWOLOWO - IWO ATE ROAD PHASE I	4,928,461.97	-	-	0.0%	4,928,461.97
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF OWODE-AAFIN ROAD	5,197,410.29	-	-	0.0%	5,197,410.29
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF BODE OGBOMOSO (SCHOOL OF SURVEY	2,096,194.34	-	-	0.0%	2,096,194.34
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF AKINGBILE - OLUANA ROAD	3,017,319.48	-	-	0.0%	3,017,319.48
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF NIHORT - ELENUSONSO PHASE I	5,597,001.18	-	-	0.0%	5,597,001.18
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF OKI- IWO ROAD EXPRESS	3,433,611.53	-	-	0.0%	3,433,611.53
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF OLOSAN ROAD OFF ALAKIA- ISEBO ROAD	5,181,017.84	-	-	0.0%	5,181,017.84
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF MAGERITA ROAD,IBADAN	2,248,635.20	-	-	0.0%	2,248,635.20
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF BALOGUN LINK ROAD, BASORUN,IBADAN	1,449,421.26	-	-	0.0%	1,449,421.26
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF APETE - POLY ESTATE ROAD	5,252,482.85	-	-	0.0%	5,252,482.85
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF BODIJA BRIDGE	19,671,961.37	-	-	0.0%	19,671,961.37
023400100100 - Ministry of Public Works, Infrastructure and Transport	ROAD NETWORK AT OLUBADAN PALACE MONATAN, IBADAN	4,206,596.62	-	-	0.0%	4,206,596.62
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF SANYO - OKE ODE - AGBAMU ROAD	3,818,764.00	-	-	0.0%	3,818,764.00
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF PROFESSOR ADENIYI - OSUNTOGUN ROAD	4,839,818.33	-	-	0.0%	4,839,818.33
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF IBARAPA CENTRAL SECRETARIAT - IGBO	1,451,384.46	-	-	0.0%	1,451,384.46
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION IPEBA - AJAAWA ROAD	5,068,938.84	-	-	0.0%	5,068,938.84
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF AJAAWA-MOWO-LOWO PHASE I	1,998,279.18	-	-	0.0%	1,998,279.18
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF ALADORIN (3M X 3M) DOUBLE BOX CULV	2,084,946.06	-	-	0.0%	2,084,946.06
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF GEDU SCHEME II, OYO	4,974,707.67	-	-	0.0%	4,974,707.67
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF SANGA CULVERT OYO	720,052.19	-	-	0.0%	720,052.19
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF FOLA TYRES - DURBAR STADIUM ROAD C	4,566,256.75	-	-	0.0%	4,566,256.75
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF ADIKUTA PALACE ROAD, OYO	2,096,194.34	-	-	0.0%	2,096,194.34
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF IBADAN NEW ERUWA JUNCTION - ORITA	2,625,010.47	-	-	0.0%	2,625,010.47
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF OGBOMOSO (CALIFORNIA) - IBAPON - AG	2,760,134.48	-	-	0.0%	2,760,134.48
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF OLD SDP SECRETARIAT LINK ROAD	4,393,068.99	-	-	0.0%	4,393,068.99
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF NIHORT - ELENUSONSO - IDO PHASE 2	9,436,954.93	-	-	0.0%	9,436,954.93
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF AYANTAYE AYANDELE - IDI ABEBE/AYODE	511,341.44	-	-	0.0%	511,341.44
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF BODE ISALU - ATORI - AGIP ROAD	9,301,570.40	-	-	0.0%	9,301,570.40
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF ORITA NAIRA - ISALE ORA - AROWOMOLE	23,876,658.69	-	-	0.0%	23,876,658.69
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF DUAL IWO ROAD INTER -CHANGE - LEYLA	6,438,264.11	-	-	0.0%	6,438,264.11
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF DUAL QUEEN CINEMA - DUGBE - OKE ADI	64,494,401.64	-	-	0.0%	64,494,401.64
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF DUALIZATION OF PARLIAMENT JUNCTION	184,472,220.64	-	-	0.0%	184,472,220.64
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF APADI - OLODE - OGUN STATE BOUNDAR	20,629,137.60	-	-	0.0%	20,629,137.60
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF OKEHO - ILERO ROAD	5,501,830.95	-	-	0.0%	5,501,830.95
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF BASORUN ROAD NETWORK/ EXPRESS	14,409,496.78	-	-	0.0%	14,409,496.78
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF ALATA SAW MILL - IKOYI ROAD JUNCTIO	1,425,293.54	-	-	0.0%	1,425,293.54
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF ILAJUE - IRESAPA	42,623,450.53	-	-	0.0%	42,623,450.53
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF ACCESS ROAD TO JABATA (OGBOMOSO)	5,439,614.27	-	-	0.0%	5,439,614.27
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF IGBOHO - SEPETERI ROAD	19,803,933.81	-	-	0.0%	19,803,933.81
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF BODE ISALU - OKE ADETA - OKE AFIN IS	4,982,220.77	-	-	0.0%	4,982,220.77
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF SAMONDA - NASFAT - POLYROAD, IBADA	2,939,576.58	-	-	0.0%	2,939,576.58
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF AKUNLEMU - AGBOYE - ADESINA AKESAN	44,990,026.38	-	-	0.0%	44,990,026.38
023400100100 - Ministry of Public Works, Infrastructure and Transport	IBADAN ZONE Rehabilitation/Repair - Road in Ibadan	922,123,189.32	424,302,572.59	424,302,572.59	46.0%	497,826,616.73
023400100100 - Ministry of Public Works, Infrastructure and Transport	IBARAPA ZONE Rehabilitation of roads in Ibarapa	153,687,198.21	-	-	0.0%	153,687,198.21
023400100100 - Ministry of Public Works, Infrastructure and Transport	OGBOMOSO ZONE Rehabilitation of roads in Ogbomoso	307,374,396.43	-	-	0.0%	307,374,396.43
023400100100 - Ministry of Public Works, Infrastructure and Transport	OYO ZONE Rehabilitation of roads in Oyo	153,687,198.21	-	16,750,988.38	10.9%	136,936,209.83
023400100100 - Ministry of Public Works, Infrastructure and Transport	OKE OGUN ZONE I Rehabilitation of roads in Oke Ogun Zone	230,530,797.32	-	-	0.0%	230,530,797.32
023400100100 - Ministry of Public Works, Infrastructure and Transport	OKE OGUN ZONE II Rehabilitation of roads in Oke Ogun Zone	230,530,797.32	-	-	0.0%	230,530,797.32
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONTINGENCIES CAPITAL	1,404,120.82	-	-	0.0%	1,404,120.82
023400100100 - Ministry of Public Works, Infrastructure and Transport	Procurement of Vehicles for the Ministry (1No of Double cabin	33,196,434.81	-	-	0.0%	33,196,434.81
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 3Nos of Executive Tables and Chairs & 3Nos of AG	9,221,231.89	-	-	0.0%	9,221,231.89
023400100100 - Ministry of Public Works, Infrastructure and Transport	Installation of surveillance CCTV camera along Government Qu	27,663,695.68	-	-	0.0%	27,663,695.68
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of Electronics/ Electrical Equipment (i.e Electrical Cab	12,294,975.86	-	-	0.0%	12,294,975.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Electrical Workshops Equipment in Eleyele	12,294,975.86	-	-	0.0%	12,294,975.86

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Mechanical Workshops Equipment in Eleyele	12,294,975.86	-	-	0.0%	12,294,975.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of Toyota Hilux Patrol Car with Branding , Color	34,425,932.40	-	-	0.0%	34,425,932.40
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 5 Nos of 43 Inches Hisense Smart Led TV Sets, 5	6,147,487.93	-	-	0.0%	6,147,487.93
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 4Nos of Dell Projectors for Office Use	3,073,743.96	-	-	0.0%	3,073,743.96
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of Galvanized Pipes to Replace Outdated ones in the	6,147,487.93	-	-	0.0%	6,147,487.93
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation/Repair of Office Buildings - Payment of Outstand	12,294,945.86	-	-	0.0%	12,294,945.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Contingencies-Capital Highways Investigation	1,844,246.38	-	-	0.0%	1,844,246.38
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of Bajaj Motorcycles for dispatch duties	553,273.91	-	-	0.0%	553,273.91
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 3Nos of Official Cars for DAS, DFA & DPRS.	30,737,439.64	-	-	0.0%	30,737,439.64
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 3Nos of Executive Tables and Chairs for DAS,DFA	1,536,871.98	-	-	0.0%	1,536,871.98
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of HP Desktop Computer and 1No of HP Laze	614,748.79	-	-	0.0%	614,748.79
023400100100 - Ministry of Public Works, Infrastructure and Transport	Procurement of 3Nos of Electronics / Electrical Equipment for	1,844,246.38	-	-	0.0%	1,844,246.38
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of Architectural Drawing Equipment for Public Buildin	2,303,774.27	-	-	0.0%	2,303,774.27
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of Jac Pick Up for Transport Operation Depart	17,212,966.20	-	-	0.0%	17,212,966.20
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of HP Pavilion 360 Computer for Office Use	799,403.35	-	-	0.0%	799,403.35
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of HP Lazerjet Computer Printer for Office Us	184,424.64	-	-	0.0%	184,424.64
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1 No of SUMEC 6.5KVA Power Generating Set for C	491,799.03	-	-	0.0%	491,799.03
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1 No of Del Projector	368,849.28	-	-	0.0%	368,849.28
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction/Provision of Office Buildings	9,221,231.89	-	-	0.0%	9,221,231.89
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of other Equipments (IT Equipments for Public Buildi	12,294,975.86	-	-	0.0%	12,294,975.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction / Provision of Office Buildings	36,884,927.57	-	-	0.0%	36,884,927.57
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction / Provision of Housing. (Public Buildings)	61,474,879.29	52,116,051.83	52,116,051.83	84.8%	9,358,827.46
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction /Provision of Road Sign /Furniture	30,737,439.64	-	-	0.0%	30,737,439.64
023400100100 - Ministry of Public Works, Infrastructure and Transport	Contingencies - Capital	3,073,743.96	-	-	0.0%	3,073,743.96
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation/Repair of office Buildings (Other Buildings).	12,294,975.86	-	-	0.0%	12,294,975.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation/Repair of office Buildings (Secretariat Complex)	61,474,879.29	55,233,438.53	55,233,438.53	89.8%	6,241,440.76
023400100100 - Ministry of Public Works, Infrastructure and Transport	Provision for Mordern Bus Terminals across the State.	3,098,597,470.52	177,697,577.36	2,423,306,567.36	78.2%	675,290,903.16
023400100100 - Ministry of Public Works, Infrastructure and Transport	Contingencies - Capital (Purchase of tools - Works Yard) Wo	9,221,231.89	-	-	0.0%	9,221,231.89
023400100100 - Ministry of Public Works, Infrastructure and Transport	Contingencies - Capital	3,073,743.96	-	-	0.0%	3,073,743.96
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of JAC Pick-Up for Office Use	17,212,966.20	-	-	0.0%	17,212,966.20
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 15Nos of Fire Extinguishers for Office Use	276,636.96	-	-	0.0%	276,636.96
023400100100 - Ministry of Public Works, Infrastructure and Transport	Insallation of CCTV Camera in the PS Office	338,111.84	-	-	0.0%	338,111.84
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of Autocard & Archeasy Softwares	7,376,985.51	-	-	0.0%	7,376,985.51
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of Conduit Pipes for Electrical Installation	61,474.88	-	-	0.0%	61,474.88
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 2Nos of Long Mower	461,061.59	-	-	0.0%	461,061.59
023400100100 - Ministry of Public Works, Infrastructure and Transport	Provision of Office Building	461,061.59	-	-	0.0%	461,061.59
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation / Repairs of Office Complex Building	36,884,927.57	-	-	0.0%	36,884,927.57
023400100100 - Ministry of Public Works, Infrastructure and Transport	Special Project & Assignment (Oyo State Water & Environme	922,123.19	-	-	0.0%	922,123.19
023400100100 - Ministry of Public Works, Infrastructure and Transport	Asphaltic Reconstruction/ Rehabilitation/ Expansion and Total	2,766,369,567.83	950,000,000.00	1,950,000,000.00	70.5%	816,369,567.83
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Igboho - Igbobe - Kishi Road	184,424,637.86	87,000,000.00	87,000,000.00	47.2%	97,424,637.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Oyo - Erelu - Waterworks Junction - Olooro - O	122,949,758.57	50,000,000.00	50,000,000.00	40.7%	72,949,758.57
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Otu - Ipapo Road	218,654,570.05	121,000,000.00	121,000,000.00	55.3%	97,654,570.05
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Mosoke - Oniyarin Bridge Ajibode.	92,212,318.93	-	-	0.0%	92,212,318.93
023400400100 - Oyo State Road Maintenance Agency	Purchase of office Vehicle Toyotal Hillux 4*4 Double Cabin 2.7L	150,000,000.00	-	-	0.0%	150,000,000.00
023400400100 - Oyo State Road Maintenance Agency	purchase of office furniture and fitting 5 Nos of Executive Cha	4,000,000.00	-	-	0.0%	4,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Purchase of power generating sets, 10KVA Petrol Engine, 2 No	800,000.00	-	-	0.0%	800,000.00
023400400100 - Oyo State Road Maintenance Agency	Purchase of road signs (c-caution, men at work, road closed)	1,000,000.00	-	-	0.0%	1,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Purchase of 2Nos of Dell Projectors, 20Nos of Angus Fire Extt	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Purchase of other equipment, Alspaths Paving with machine (S	350,000,000.00	175,000,000.00	175,000,000.00	50.0%	175,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation/Repairs of residential/office building, Oyo Ogbol	50,000,000.00	-	-	0.0%	50,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Ibadan City Zone (3,733 Meters)	504,360,000.00	252,000,000.00	252,000,000.00	50.0%	252,360,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Ibadan Less City Zone (1003 meters)	135,430,000.00	75,430,000.00	75,430,000.00	55.7%	60,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Oyo Zone (761 Meters)	102,740,000.00	-	-	0.0%	102,740,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Ogbomosho Zone (761 Meters)	102,740,000.00	-	-	0.0%	102,740,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Oke Ogun Zone (1003 Meters)	135,430,000.00	65,430,000.00	65,430,000.00	48.3%	70,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Ibarapa Zone (657 Meters)	88,730,000.00	-	-	0.0%	88,730,000.00
023400400100 - Oyo State Road Maintenance Agency	Reconstruction of Collapsed Bridges and Culverts and mainten	90,039,200.00	-	-	0.0%	90,039,200.00
023405500100 - Traffic Management Authority	Purchase of 2 Plots of Land for Office Use	5,000,000.00	-	-	0.0%	5,000,000.00
023405500100 - Traffic Management Authority	Purchased of 1No of Used Toyota Hillux 4*4 (2010 Model)	10,000,000.00	-	-	0.0%	10,000,000.00
023405500100 - Traffic Management Authority	Purchased of 1no of Used Truck for Office Use	60,000,000.00	-	-	0.0%	60,000,000.00
023405500100 - Traffic Management Authority	Purchase of Complete Settee for Management	6,000,000.00	-	-	0.0%	6,000,000.00
023405500100 - Traffic Management Authority	Purchase of 4Nos of Computer Set for Directors & Deputies	2,000,000.00	-	-	0.0%	2,000,000.00
023405500100 - Traffic Management Authority	Purchase of 290Nos of Fire Extinguisher (1kg) and C- caution f	2,000,000.00	-	-	0.0%	2,000,000.00
023405500100 - Traffic Management Authority	Provision of Road Signs Across the State	5,000,000.00	-	-	0.0%	5,000,000.00
023405500100 - Traffic Management Authority	Purchase of 1No of Operational Equipments (Towing Vehicle)	25,000,000.00	-	-	0.0%	25,000,000.00
023405500100 - Traffic Management Authority	Construction of Command Offices	10,000,000.00	-	-	0.0%	10,000,000.00
023405500100 - Traffic Management Authority	Renovation of Existing Offices Across the State	20,000,000.00	-	3,382,750.00	16.9%	16,617,250.00
023405500100 - Traffic Management Authority	Contingencies Capital -For Any Exigency Project	5,000,000.00	-	-	0.0%	5,000,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023800100100 - Ministry of Budget & Economic Planning	Purchase of 5 Nos of BAJAJ Motor Cycles	2,500,000.00	-	-	0.0%	2,500,000.00
023800100100 - Ministry of Budget & Economic Planning	Purchase of 1No JAC 4*4 Pick-Up	69,000,000.00	-	-	0.0%	69,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Purchase of 1NO Sets of Carbinet & 3Nos of setees	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Installation of ICT Infrastructure for Office Use	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Rehabilitation / Repairs of Office Buildings	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Development of State Poverty Map, Tracking of SDP Document	290,000,000.00	-	-	0.0%	290,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Counterpart fund for UNICEF activities in the state	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Preparation/Execution of State & Regional Plans- Infrastructure	645,000,000.00	125,450,987.00	125,450,987.00	19.4%	519,549,013.00
023800200100 - Bureau of Statistics	PURCHASE OF 2NOS OF FAIRLY USED TOYOTA COROLLA (201	10,000,000.00	-	-	0.0%	10,000,000.00
023800200100 - Bureau of Statistics	PURCHASE OF 7NOS OF STEEL DOORS FOR OPERATIONAL USE	2,500,000.00	-	-	0.0%	2,500,000.00
023800200100 - Bureau of Statistics	PURCHASE OF 1NO OF HP LASERJET PRO400 SERIES COMPUT	500,000.00	-	-	0.0%	500,000.00
023800200100 - Bureau of Statistics	HOUSEHOLD SURVEY OF OYO STATE	47,000,000.00	-	-	0.0%	47,000,000.00
023800200100 - Bureau of Statistics	SOCIAL AND ECONOMIC INDICATOR MONITORING	15,500,000.00	-	-	0.0%	15,500,000.00
023800200100 - Bureau of Statistics	(DEVINFO) FOR DATA GATHERING	6,500,000.00	-	-	0.0%	6,500,000.00
023800300200 - YESSO World-Bank Assisted Programme	Conduct of Community Based Targeting Exercise across the 33	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PURCHASE / ACQUISITION OF LAND (PAYMENT MADE AS COM	250,000,000.00	-	-	0.0%	250,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PURCHASE OF 109NOS OF BAJAJ MOTOR CYCLES TO FAST TR	60,000,000.00	-	-	0.0%	60,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PURCHASE OF 3NOS OF EXECUTIVE TABLES AND CHAIRS FOR	1,500,000.00	-	-	0.0%	1,500,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PURCHASE OF 2NOS OF HP LAPTOP PAVILION 14*360 11TH G	1,500,000.00	-	-	0.0%	1,500,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PURCHASE OF 1NO OF HP SCANJET PRO 2500F1 SCANNER	250,000.00	-	-	0.0%	250,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PURCHASE OF 4NOS OF ELEPAQ 15KVA KEY START POWER GE	2,000,000.00	-	-	0.0%	2,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PURCHASE OF 28NOS FIRE EXTINGUISHERS FOR OFFICE USE	200,000.00	-	-	0.0%	200,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PURCHASE OF COMPUTER STORAGE DEVICES	8,250,000.00	-	-	0.0%	8,250,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PURCHASE OF NETWORKING DEVICE/PERIPHERALS (I.E ROUT	100,000.00	-	-	0.0%	100,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PURCHASE OF OTHER EQUIPMENTS - I.E CHAINS AND TAPES	1,000,000.00	-	-	0.0%	1,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000.00	-	-	0.0%	45,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	CONSTRUCTION / PROVISION OF LIBRARIES - TO KEEP VITAL	1,200,000.00	-	-	0.0%	1,200,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	CONSTRUCTION / PROVISION OF INFRASTRUCTURE FACILITI	95,000,000.00	-	-	0.0%	95,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES IN ORDER	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	144,000,000.00	-	-	0.0%	144,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developme	SPECIAL PROJECT AND ASSIGNMENTS - PROVISION OF INFRAST	4,650,000,110.76	1,050,952,022.00	2,002,974,025.58	43.1%	2,647,026,085.18
026000200100 - Office of the Surveyor- General	PURCHASE OF 1NO OF JAC PICK-UP 4*4 DRIVE	20,000,000.00	-	-	0.0%	20,000,000.00
026000200100 - Office of the Surveyor- General	PURCHASE OF 2NOS OF EXECUTIVE CHAIRS AND TABLES FOR	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor- General	PURCHASE OF 2NOS OF HP COMPUTER DESKTOPS	1,500,000.00	-	-	0.0%	1,500,000.00
026000200100 - Office of the Surveyor- General	PURCHASE OF 3NOS OF FIRE EXTINGUISHERS	100,000.00	-	-	0.0%	100,000.00
026000200100 - Office of the Surveyor- General	PURCHASE OF 1NO OF DIFFERENTIAL G.P.S SURVEYING EQUIP	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Office of the Surveyor- General	CONSTRUCTION/PROVISION OF OFFICE BUILDING (ROOFING	3,500,000.00	-	-	0.0%	3,500,000.00
026000200100 - Office of the Surveyor- General	SECURITY AND BOUNDARIES MATTERS	5,400,000.00	-	-	0.0%	5,400,000.00
026000200100 - Office of the Surveyor- General	REHABILITATION/REPAIR OF BOUNDARIES WITHIN THE STAT	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor- General	ESTABLISHMENT AND MAINTENANCE OF SURVEY CONTROL BI	2,000,000.00	-	-	0.0%	2,000,000.00
026000200100 - Office of the Surveyor- General	SPECIAL PROJECTS AND ASSIGNMENTS (MEASURING OF PROI	500,000.00	-	-	0.0%	500,000.00
026000300100 - Oyo State Housing Corporation	COMPENSATION MADE ON LAND ACQUIRED FOR THE CORPOR	120,000,000.00	-	-	0.0%	120,000,000.00
026000300100 - Oyo State Housing Corporation	PURCHASE OF 2NOS OF TOYOTA HILLUX 2.7 V4 ENGINE	60,000,000.00	-	-	0.0%	60,000,000.00
026000300100 - Oyo State Housing Corporation	PURCHASE OF 20NOS OF EXECUTIVE TABLES AND CHAIRS FO	10,000,000.00	-	-	0.0%	10,000,000.00
026000300100 - Oyo State Housing Corporation	PURCHASE OF 1NO OF TRANSIT & THEODOLITE	1,000,000.00	-	-	0.0%	1,000,000.00
026000300100 - Oyo State Housing Corporation	PURCHASE OF 2NOS KYOCERA 1102V22U50 ECOSYS M314IDN	2,000,000.00	-	-	0.0%	2,000,000.00
026000300100 - Oyo State Housing Corporation	INSTALLATION OF NETWORKING DEVICE SUCH AS NIC CARDS	150,000,000.00	-	-	0.0%	150,000,000.00
026000300100 - Oyo State Housing Corporation	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	822,621,913.12	-	-	0.0%	822,621,913.12
026000300100 - Oyo State Housing Corporation	CONSTRUCTION / PROVISION OF ROADS(TARRING OF 7.36KM	1,931,378,086.88	683,025,602.84	683,025,602.84	35.4%	1,248,352,484.04
031801100100 - Judicial Service Commission	Purchase of Toyota Camry Saloon Car.	50,000,000.00	-	-	0.0%	50,000,000.00
031801100100 - Judicial Service Commission	Purchase of Office Executive Chairs and Tables	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Judicial Service Commission	Purchase of 15 HP Laser Jet P1102 Printers	1,000,000.00	-	-	0.0%	1,000,000.00
031801100100 - Judicial Service Commission	Purchase of 12 NO. of 12' OX Standing Fans, 12 NO. of 32' Tel	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - Judicial Service Commission	PURCHASE OF 10 PRECISION TOOLS	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Judicial Service Commission	Construction Of JSC Office Building	171,000,000.00	-	-	0.0%	171,000,000.00
031801100100 - Judicial Service Commission	Repair of Office Buildings	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - Judicial Service Commission	PROVISION OF 2000 COPIES OF LANDMARKS JUGEMENT (HA	1,000,000.00	-	-	0.0%	1,000,000.00
031805100100 - The Judiciary	PURCHASE OF 10 UNITS OF BAJAJ BOXER MOTORCYCLES	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF 13 UNITS OF SUV'S FOR JUDGES AND 10 UNITS	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
031805100100 - The Judiciary	PURCHASE OF OFFICE FURNITURE FOR THE OFFICES OF THE N	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF 150 HP LAPTOPS WITH YEAR MINIMUM OF YEA	140,000,000.00	-	-	0.0%	140,000,000.00
031805100100 - The Judiciary	PURCHASE OF 40 HP PRINTERS	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - The Judiciary	PURCHASE OF SHARP PHOTOCOPIING MACHINES FOR THE CH	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF SHARP SHREADIN MACHINES FOR THE CHAMBE	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF SHARP PHOTOCOPIING MACHINES FOR THE CH	2,500,000.00	-	-	0.0%	2,500,000.00
031805100100 - The Judiciary	PURCHASE OF HEALTH / MEDICAL EQUIPMENTS FOR HOSPITA	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF 50 UNITS OF FIRE EXTINGUISHERS	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF COMPUTER STORAGE DEVICES	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100 - The Judiciary	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	31,000,000.00	-	-	0.0%	31,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805100100 - The Judiciary	PROVISION OF 2000 COPIES OF LANDMARKS JUGDEMENT (HA	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF LAW BOOKS	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - The Judiciary	CONSTRUCTION / PROVISION OF COURT ACROSS THE STATE	672,000,000.00	296,137,198.03	296,137,198.03	44.1%	375,862,801.97
031805100100 - The Judiciary	CONSTRUCTION / PROVISION OF A RESIDENTIAL BUILDINGS	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - The Judiciary	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - The Judiciary	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	-	-	0.0%	300,000,000.00
031805100100 - The Judiciary	REHABILITATION OF RESIDENTIAL BUILDING	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - The Judiciary	REPAIRS OF ELECTRICITY	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - The Judiciary	REHABILITATION OF HOSPITAL / HEALTH CENTRES	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	REHABILITATION LAW LIBRARIES	6,500,000.00	-	-	0.0%	6,500,000.00
031805100100 - The Judiciary	REHABILITATION AND REPAIRS OF COURT PREMISES ROADS	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - The Judiciary	REHABILITATION AND REPAIRS OF STATE HIGH COURT	130,000,000.00	-	-	0.0%	130,000,000.00
031805100100 - The Judiciary	REPAIRS OF POWER GENERATING PLANTS	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - The Judiciary	BEAUTIFICATION LAW COURT ENVIROMENTS	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	PROCUREMENT OF A 18 SEATER TOYOTA HIACE BUSES FOR T	45,000,000.00	-	-	0.0%	45,000,000.00
031805200100 - Customary Court of Appeal	PROCUREMENT OF THIRTY (30 SETS) OF EXECUTIVE TABLES	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - Customary Court of Appeal	PURCHASE OF HP 35L COMPUTER	3,000,000.00	-	-	0.0%	3,000,000.00
031805200100 - Customary Court of Appeal	INSTALLATION OF CCTV CAMERAS	3,000,000.00	-	-	0.0%	3,000,000.00
031805200100 - Customary Court of Appeal	REHABILITATION/REPAIRS OF OFFICE BUILDING	42,000,000.00	-	-	0.0%	42,000,000.00
031805200100 - Customary Court of Appeal	REHABILITATION/REPAIRS OF POWER GENERATING SET	2,000,000.00	-	-	0.0%	2,000,000.00
031805500100 - Multi Door Court House	PURCHASE OF 3 (THREE) UNITS OF HP COMPUTER SETS WITH	1,000,000.00	-	-	0.0%	1,000,000.00
031805500100 - Multi Door Court House	PURCHASE OF OFFICE TABLE AND 10 CHAIRS, AND A EXECUT	3,000,000.00	-	-	0.0%	3,000,000.00
031805500100 - Multi Door Court House	PURCHASE OF LAW BOOKS	390,000.00	-	-	0.0%	390,000.00
031805500100 - Multi Door Court House	PURCHASE OF 1 UNIT OF TOYOTA HIACE BUS	23,000,000.00	-	-	0.0%	23,000,000.00
031805500100 - Multi Door Court House	PROVISION OF 2000 COPIES OF LANDMARKS JUGDEMENT (HA	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF TWO (2 NOS) OF 18 SEATER TOYOTA HIAC	90,000,000.00	-	-	0.0%	90,000,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF THIRTY (30 SETS) OF EXECUTIVE TABLES	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF TWELVE (12 NOS) OF HP OFFICEJET PRO 7	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF TWO (2 NOS) OF HP PHOTOCOPIER MACH	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF FOUR (4 NOS) OF HP SCANNER - FUJITSU S	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS FOR OFFICE U	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF EQUIPMENTS FOR ADMINISTRATION OF C	65,000,000.00	-	-	0.0%	65,000,000.00
032600100100 - Ministry of Justice	CONSTRUCTION OF NEW TOILETS, RENOVATION OF EXISTING	125,000,000.00	-	-	0.0%	125,000,000.00
032600100100 - Ministry of Justice	REPAIR OF THE OFFICE OF SG/PS	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - Ministry of Justice	REHABILITATION/REPAIRS OF ICT EQUIPMENT FOR OFFICE	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - Ministry of Justice	BEAUTIFICATION AND LANDSCAPING OF OFFICE ENVIRONMEN	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF COMPUTERS SOFTWARES	2,000,000.00	-	-	0.0%	2,000,000.00
051300100100 - Ministry of Youth & Sports	PURCHASE OF 2NOS JAC T6 4*4 DRIVE VEHICLES	30,000,000.00	-	-	0.0%	30,000,000.00
051300100100 - Ministry of Youth & Sports	PURCHASE OF POWER GENERATING SET	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth & Sports	REMODELLING OF LEKAN SALAMI STADIUM (JAN-DEC 2021 MO	1,000,391,000.00	-	-	0.0%	1,000,391,000.00
051300100100 - Ministry of Youth & Sports	RENOVATION OF NYSC CAMP AT ISEYIN (PHASE 1)	40,000,000.00	-	-	0.0%	40,000,000.00
051300100100 - Ministry of Youth & Sports	CONSTRUCTION OF MINI GYM & REST ROOMS	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth & Sports	SPECIAL PROJECT & ASSIGNMENT (FOR SPORTING ACTIVITIES	4,000,000.00	-	-	0.0%	4,000,000.00
051300200100 - Shooting Stars Sports Club	CONSTRUCTION OF BUILDINGS	100,000,000.00	-	-	0.0%	100,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Purchase of 2Nos Faily used 2012 Toyota Corolla Vehicles for C	10,000,000.00	-	-	0.0%	10,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Purchase of 1No of seeetee and 4Nos AGF Tables & Office Armo	1,000,000.00	-	-	0.0%	1,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Purchase of 3Nos HP 360 Pavilion laptops and Assesories	2,000,000.00	-	-	0.0%	2,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Purchase of Sports Equipments(3 Sets of jerseys, Boots and hc	3,000,000.00	-	-	0.0%	3,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Purchase of 1No Camera Canon Eos 850D EFS 18-135 and Ass	1,000,000.00	-	-	0.0%	1,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Construction of 30Nos Rooms Bungalow (Phase 1)	33,000,000.00	-	-	0.0%	33,000,000.00
051305100100 - Agency for Youth Development	PROCUREMENT OF OFFICE 7NOS OF TABLES AND CHAIRS FOR	2,000,000.00	-	-	0.0%	2,000,000.00
051305100100 - Agency for Youth Development	PROCUREMENT OF 1NO SHARP PHOTOCOPIER MACHINE, PRIN	1,000,000.00	-	-	0.0%	1,000,000.00
051305100100 - Agency for Youth Development	REHABILITATION OF OFFICE BUILDING AT I.Y.Y. YOUTH VILL	2,000,000.00	-	-	0.0%	2,000,000.00
051305100100 - Agency for Youth Development	RENOVATION / REPAIRS OF OFFICE BUILDING AT THE HEADQ	1,000,000.00	-	-	0.0%	1,000,000.00
051305100100 - Agency for Youth Development	TRAINING OF 1000 YOUTH AND PROCUREMENT OF TOOLS FO	20,435,160.00	-	-	0.0%	20,435,160.00
051306100100 - Oyo State Sports Council	PURCHASE OF 1NO UPS SMART 2200KVA- 1980 W-S AND INVE	14,334,000.00	-	-	0.0%	14,334,000.00
051306100100 - Oyo State Sports Council	PURCHASE OF 2NOS LONG MOWER FOR OFFICE USE	500,000.00	-	-	0.0%	500,000.00
051306100100 - Oyo State Sports Council	PURCHASE OF SPORTING/GAMING EQUIPMENTS	3,000,000.00	-	-	0.0%	3,000,000.00
051306100100 - Oyo State Sports Council	PURCHASE OF 1NO GEOLOGICAL/SDD GEOPHYSICAL EQUIPMEN	300,000.00	-	-	0.0%	300,000.00
051306100100 - Oyo State Sports Council	PURCHASE OF MAPPING MACHINE AND CHEMICALS FOR PICTH	2,000,000.00	-	-	0.0%	2,000,000.00
051306100100 - Oyo State Sports Council	CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL	500,000.00	-	-	0.0%	500,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051306100100 - Oyo State Sports Council	CONSTRUCTION/PROVISION OF WATER FACILITIES	500,000.00	-	-	0.0%	500,000.00
051306100100 - Oyo State Sports Council	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	300,000.00	-	-	0.0%	300,000.00
051306100100 - Oyo State Sports Council	REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL	500,000.00	-	-	0.0%	500,000.00
051306100100 - Oyo State Sports Council	REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL	500,000.00	-	-	0.0%	500,000.00
051306100100 - Oyo State Sports Council	ENHANCING SKILL AND KNOWLEDGE - GENERAL	600,000.00	-	-	0.0%	600,000.00
051306100100 - Oyo State Sports Council	ENHANCING SKILL AND KNOWLEDGE - GENERAL	200,000.00	-	-	0.0%	200,000.00
051306100100 - Oyo State Sports Council	CONSTRUCTION/PROVISION	1,500,000.00	-	-	0.0%	1,500,000.00
051306100100 - Oyo State Sports Council	PURCHASE OF FIXED ASSETS- GENERAL	7,000,000.00	3,500,000.00	3,500,000.00	50.0%	3,500,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	PURCHASE OF 2NOS FAIY USED TOYOTA COROLLA MOTOR VEHICLE	10,000,000.00	7,000,000.00	7,000,000.00	70.0%	3,000,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	PURCHASE OF 5NOS AGF TABLES AND ARMCHAIR FOR OPERATIONAL USE	500,000.00	-	-	0.0%	500,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	PURCHASE OF 1NO ELEPAQ 7.5 POWER GENERATING SET SV2	500,000.00	-	-	0.0%	500,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	PROVISION OF WATER FACILITIES	500,000.00	-	-	0.0%	500,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	REHABILITATION/REPAIR OF RESIDENTIAL BUILDING	13,000,000.00	5,000,000.00	5,000,000.00	38.5%	8,000,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	REHABILITATION/REPAIRS OF OFFICE BUILDING	13,500,000.00	6,500,000.00	6,500,000.00	48.1%	7,000,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	CONTINGENCIES CAPITAL - FOR UNFORSEEN OCCURENCIES	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF 4NOS TOYOTA HILUX V4 2.4L ENGINE 2022 MODEL	90,000,000.00	-	-	0.0%	90,000,000.00
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF 1NO SEETEE AND 2NOS EXECUTIVE TABLES AND CHAIRS	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF 1NO HP PHOTOCOPYING MACHINES LEXMARK-C5000	500,000.00	-	-	0.0%	500,000.00
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF TEACHING / LEARNING AID EQUIPMENTS	90,000,000.00	-	-	0.0%	90,000,000.00
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF SETS OF JERSEY FOR SPORTING ACTIVITIES	500,000.00	-	-	0.0%	500,000.00
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF BOOKS	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science and Technology	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education, Science and Technology	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS ACROSS THE STATE	100,000,000.00	-	2,690,929.16	2.7%	97,309,070.84
051700100100 - Ministry of Education, Science and Technology	CONSTRUCTION / PROVISION OF INFRASTRUCTURE IN PUBLIC SCHOOLS	520,500,000.00	258,500,000.00	258,500,000.00	49.7%	262,000,000.00
051700100100 - Ministry of Education, Science and Technology	REHABILITATION OF 123 PUBLIC SCHOOLS ACROSS THE STATE	330,000,000.00	-	-	0.0%	330,000,000.00
051700100100 - Ministry of Education, Science and Technology	REHABILITATION OF 2NOS OF PUBLIC SCHOOLS	500,000.00	-	-	0.0%	500,000.00
051700100100 - Ministry of Education, Science and Technology	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - Ministry of Education, Science and Technology	SPECIAL PROJECT FOR TRANSFORMING EDUCATION SYSTEM IN PUBLIC SCHOOLS	50,940,000.00	-	-	0.0%	50,940,000.00
051700300100 - State Universal Basic Education Board	PURCHASE OF 2NOS SEETEE AND 2NOS EXECUTIVE TABLES AND CHAIRS	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - State Universal Basic Education Board	PURCHASE OF 4 NOS HP 360 LAPTOPS FOR OFFICE USE	3,000,000.00	-	-	0.0%	3,000,000.00
051700300100 - State Universal Basic Education Board	PURCHASE OF 2NOS SUMEC GENERATING SET 5.5KVA	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF 2NOS BLOCKS OF CLASSROOMS	12,500,000.00	-	-	0.0%	12,500,000.00
051700300100 - State Universal Basic Education Board	PURCHASE OF EDUCATIONAL MATERIALS FOR 10NOS OF PUBLIC SCHOOLS	1,500,000.00	-	-	0.0%	1,500,000.00
051700300100 - State Universal Basic Education Board	MATCHING GRANT FOR UNIVERSAL BASIC EDUCATION PROGRAMME	2,408,904,707.27	321,375,595.54	321,375,595.54	13.3%	2,087,529,111.73
051700800100 - Oyo State Library Board	PURCHASE OF 1NO T6 JAC PICKUP UTILITY VEHICLE	16,000,000.00	-	-	0.0%	16,000,000.00
051700800100 - Oyo State Library Board	PURCHASE OF 1NO SEETEE, 1NO EXECUTIVE TABLE & CHAIR	1,500,000.00	-	-	0.0%	1,500,000.00
051700800100 - Oyo State Library Board	PURCHASE OF 3NOS LAZERJET HP COMPUTER PRINTER	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - Oyo State Library Board	PURCHASE OF LIBRARY BOOKS & SOFTWARE FOR THE STATE	15,000,000.00	-	-	0.0%	15,000,000.00
051700800100 - Oyo State Library Board	PURCHASE OF INSTRUCTIONAL MATERIALS TO READING AND RESEARCH	497,000.00	-	-	0.0%	497,000.00
051700800100 - Oyo State Library Board	REHABILITATION/REPAIR OF OFFICE BUILDING	29,500,000.00	-	-	0.0%	29,500,000.00
051700800100 - Oyo State Library Board	FUND FOR SPECIAL PROJECT AND ASSIGNMENT (WORKSHOPS AND TRAINING)	500,000.00	-	-	0.0%	500,000.00
051700800100 - Oyo State Library Board	SENSETISATION ON EDUCATIONAL PROGRAMME ON READING AND WRITING	2,000,000.00	-	-	0.0%	2,000,000.00
051700800100 - Oyo State Library Board	INSTALLATION OF CCTV CAMERAS IN LIBRARY IN ORDER TO MONITOR ACTIVITY	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - Oyo State Library Board	PURCHASE OF 3NOS DEL PROJECTS FOR THE USE OF OFFICE	1,000,000.00	-	-	0.0%	1,000,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF 1NO T6 JAC PICKUP VEHICLE	15,000,000.00	-	-	0.0%	15,000,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF 1NO SEETEE AND 2NOS EXECUTIVE TABLES AND CHAIRS	1,000,000.00	-	-	0.0%	1,000,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF 1NO LAZERJET HP COMPUTER PRINTER	200,000.00	-	-	0.0%	200,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	400,000.00	-	-	0.0%	400,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF PROJECTORS	200,000.00	-	-	0.0%	200,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF BOOK	500,000.00	-	-	0.0%	500,000.00
051701000100 - Agency for Adult and Non-formal Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE FACILITIES	500,000.00	-	-	0.0%	500,000.00
051701000100 - Agency for Adult and Non-formal Education	REHABILITATION OF 2NOS STUDIES CENTERS	1,800,000.00	-	-	0.0%	1,800,000.00
051701000100 - Agency for Adult and Non-formal Education	SPECIAL PROJECT AND ASSIGNMENTS (FOR MONITORING AND EVALUATION)	400,000.00	-	-	0.0%	400,000.00
051701800100 - The Polytechnic, Ibadan	INSTALLATION OF ICT INFRASTRUCTURE FOR TECHNOLOGY EDUCATION	50,000,000.00	-	-	0.0%	50,000,000.00
051701800100 - The Polytechnic, Ibadan	INSTALLATION OF STREET LIGHTS TO SERVE AS SECURITY IN CAMPUS	15,000,000.00	-	-	0.0%	15,000,000.00
051701800100 - The Polytechnic, Ibadan	PROVISION OF INFRASTRUCTURE FACILITIES FOR THE INSTITUTION	35,000,000.00	-	-	0.0%	35,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	FUNDING OF ACCREDITATION/EQUIPMENT & OTHER EXPENSES	120,000,000.00	-	-	0.0%	120,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	RENOVATION OF ADMINISTRATIVE COMPLEX	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROVISION OF SOLAR POWER	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PURCHASE OF 5 OFFICE CABINET AND 3 EXECUTIVE CHAIRS	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PURCHASE OF ELETRONIC DIGITAL KEYBOARD	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROCUREMENT OF 1NO TOYOTA HILUX 2.7L V4 VEHICLES TO SERVE AS SECURITY	30,000,000.00	-	-	0.0%	30,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	REHABILITAZION / CONSTRUCTION OF ROADS WITHIN THE INSTITUTION	10,000,000.00	-	-	0.0%	10,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	ACQUISITION OF 12NOS OF HP COLE I5 COMPUTERS FOR COMPUTING	10,000,000.00	-	-	0.0%	10,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROCUREMENT OF 100NOS JACKETS & SECURITY APARATUS FOR SECURITY	2,000,000.00	-	-	0.0%	2,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROCUREMENT OF 20NOS OF HISENSE CENTRAL Acs, 25NOS SMART TV	20,000,000.00	-	-	0.0%	20,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROCUREMENT OF 50NOS OF EXECUTIVE TABLES AND ARMCHAIR	10,000,000.00	-	-	0.0%	10,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROVISION FOR MECHANIZED FARMING WITHIN THE INSTITUTION	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROVISION OF LIVES STOCK (CATTLE & RAMS)	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROVISION OF 2NOS SOUND PROOF MICANO PLANT & MACHINERY	8,000,000.00	-	-	0.0%	8,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROVISION OF INFORMATION COMMUNICATION & TECHNOLOGY	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	CONSTRUCTION OF DRAINAGE WITHIN THE INSTITUTION	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	SPECIAL PROJECT AND ASSIGNMENTS (CONSTRUCTION OF LECTURE THEATRE)	150,000,000.00	-	-	0.0%	150,000,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Repair and Rehabilitation of Indoor Sport & Gymnastic Building	18,500,000.00	-	-	0.0%	18,500,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Rehabilitation of 500 seater Lecture Theatre at School of Arts & Social Sciences	12,274,850.00	-	-	0.0%	12,274,850.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Procurement of 3nos Fairly Used Official Cars (2017 Toyota Camry)	24,000,000.00	-	-	0.0%	24,000,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Construction of perimeter fencing (phase 3)	2,000,000.00	-	-	0.0%	2,000,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Rehabilitation of Fine and Applied Arts Department Building	3,225,150.00	-	-	0.0%	3,225,150.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Rehabilitation of the damaged Physics Building	2,520,700.00	-	-	0.0%	2,520,700.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Completion of 500-Seater Lecture Hall at School of Languages	48,116,130.00	-	-	0.0%	48,116,130.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Completion of 500-Seater Multi-Purpose Hall at School of Sciences	40,393,155.00	-	-	0.0%	40,393,155.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Provision of general personnel equipments & testing kits	860,000,000.00	-	-	0.0%	860,000,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Provision of Security and Fire safety mechanisms and gadgets	3,650,000.00	-	-	0.0%	3,650,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Rehabilitation of 2nos Lecture Hall	8,500,000.00	-	-	0.0%	8,500,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Construction of Road works	7,600,000.00	-	-	0.0%	7,600,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Procurement of Computers, Printers, Furniture, Equipment	7,120,015.00	-	-	0.0%	7,120,015.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Outstanding Convocation	18,500,000.00	-	-	0.0%	18,500,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Miscellaneous Roof Repair of Lecture Halls and Office Buildings	3,600,000.00	-	-	0.0%	3,600,000.00
051701900300 - Oyo State College of Education, Lanlate	CONSTRUCTION / PROVISION OF INFRASTRUCTURE FOR ACCOMMODATION	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - Ladoko Akintola University of Technology, Ogbosho	PURCHASE OF OFFICE AND LABORATORY EQUIPMENTS	120,000,000.00	-	-	0.0%	120,000,000.00
051702100100 - Ladoko Akintola University of Technology, Ogbosho	CONSTRUCTION OF DIFFERENT PROJECTS	312,000,000.00	-	-	0.0%	312,000,000.00
051702200100 - Technical University	Purchase of 2Nos Coaster Buses, 10Nos Toyota Hilux 2.7L 4 & 2.0 Diesel	343,415,000.00	-	-	0.0%	343,415,000.00
051702200100 - Technical University	Purchase of 40Nos of Tables & Chairs for Office/Laboratory Furniture	9,750,000.00	-	-	0.0%	9,750,000.00
051702200100 - Technical University	Purchase of 75Nos Computers for ICT	63,860,775.00	-	-	0.0%	63,860,775.00
051702200100 - Technical University	Purchase of 54Nos HP Printers Lazerjet Pro	10,739,900.00	-	-	0.0%	10,739,900.00
051702200100 - Technical University	Purchase of 19Nos Photocopy Machines	22,490,000.00	-	-	0.0%	22,490,000.00
051702200100 - Technical University	Purchase of Teaching/Learning Aid	37,680,000.00	-	-	0.0%	37,680,000.00
051702200100 - Technical University	Purchase of Sporting/Gaming Equipment	25,000,000.00	-	-	0.0%	25,000,000.00
051702200100 - Technical University	Purchase of UPS for the Institution Administration Block	10,131,000.00	-	-	0.0%	10,131,000.00
051702200100 - Technical University	Purchase of Computer Storage Devices Such as Router, Cloud Storage	9,764,000.00	-	-	0.0%	9,764,000.00
051702200100 - Technical University	Purchase of Networking Device/Peripheral	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - Technical University	Purchase of 10Nos Central ACs for Lecture Theater Hall, 30Nos	25,000,000.00	-	-	0.0%	25,000,000.00
051702200100 - Technical University	Purchase of 30Nos Projectors to Aid Learning	20,000,000.00	-	-	0.0%	20,000,000.00
051702200100 - Technical University	Purchase of Library Books & Software	40,000,000.00	-	-	0.0%	40,000,000.00
051702200100 - Technical University	Purchase of Workshops/Workshop Equipments	312,169,325.00	-	-	0.0%	312,169,325.00
051702200100 - Technical University	Construction/Rehabilitation of ICT Infrastructure	15,000,000.00	-	-	0.0%	15,000,000.00
051702200100 - Technical University	Rehabilitation/Repairs - Water facility within the Institution	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - Technical University	Rehabilitation/Repairs-Hostels	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - Technical University	Beautification & Landscaping of the Institution Environment	15,000,000.00	-	-	0.0%	15,000,000.00
051702200100 - Technical University	Rehabilitation/Repairs -Residential Housing Quarters	10,000,000.00	-	-	0.0%	10,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 10 NOS. OF PICK UP JAC T6	160,000,000.00	-	-	0.0%	160,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 15NOS TABLES & CHAIRS AND CABINET	60,000,000.00	-	-	0.0%	60,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 5 NOS. OF HP LAPTOP 4G RAM	1,000,000.00	-	-	0.0%	1,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 20 NOS. OF HP LASERJET PRO PRINTERS	9,000,000.00	-	-	0.0%	9,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF NETWORKING DEVICE/PERIPHERALS	5,000,000.00	-	-	0.0%	5,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 10NOS HISENSE TVs, 10NOS HISENSE ACS,	6,080,000.00	-	-	0.0%	6,080,000.00
051705400200 - Teaching Service Commission	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	900,000.00	-	-	0.0%	900,000.00
051705400200 - Teaching Service Commission	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	-	-	0.0%	5,000,000.00
051705400200 - Teaching Service Commission	SINKING OF 4NOS BOREHOLES	5,000,000.00	-	-	0.0%	5,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 10NOS DELL PROJECTORS	4,000,000.00	-	-	0.0%	4,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 12NOS HP DIRECT DIGITAL MACHINE	16,000,000.00	-	-	0.0%	16,000,000.00
051705400200 - Teaching Service Commission	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	-	-	0.0%	100,000,000.00
051705400200 - Teaching Service Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	64,000,000.00	-	-	0.0%	64,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 15NOS JVC MOTOR CYCLE	6,000,000.00	-	-	0.0%	6,000,000.00
051705500100 - Board for Technical and Vocational Education	PROCUREMENT OF 10NOS TABLES & CHAIRS AND 2NOS CABINETS	2,000,000.00	-	-	0.0%	2,000,000.00
051705500100 - Board for Technical and Vocational Education	PROCUREMENT OF 1 NO. OF HP LASERJET PRO PRINTERS	300,000.00	-	-	0.0%	300,000.00
051705500100 - Board for Technical and Vocational Education	PURCHASE OF 1NO HP PHOTOCOPYING MACHINE	300,000.00	-	-	0.0%	300,000.00
051705500100 - Board for Technical and Vocational Education	PURCHASE OF POWER GENERATING SET -5.5KVA ELEPAQ	300,000.00	-	-	0.0%	300,000.00
051705500100 - Board for Technical and Vocational Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000.00	-	-	0.0%	40,000,000.00
051705500100 - Board for Technical and Vocational Education	PURCHASE OF SPORTING / GAMING EQUIPMENT	961,000.00	-	-	0.0%	961,000.00
051705500100 - Board for Technical and Vocational Education	PROCUREMENT OF 6NOS HISENSE TVs 43 INCHES, 4NOS HISENSE	7,500,000.00	-	-	0.0%	7,500,000.00
051705500100 - Board for Technical and Vocational Education	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000.00	-	-	0.0%	4,000,000.00
051705500100 - Board for Technical and Vocational Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	-	-	0.0%	70,000,000.00
051705500100 - Board for Technical and Vocational Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000.00	-	-	0.0%	13,000,000.00
051705500100 - Board for Technical and Vocational Education	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,000,000.00	-	-	0.0%	13,000,000.00
051705500100 - Board for Technical and Vocational Education	SPECIAL PROJECT AND ASSIGNMENTS (TRAINING / WORKSHOP)	27,000,000.00	-	-	0.0%	27,000,000.00
051705500100 - Board for Technical and Vocational Education	PROVISIONS FOR MONITORING AND EVALUATION	7,000,000.00	-	-	0.0%	7,000,000.00
051705600100 - Oyo State Scholarship Board	PROCUREMENT OF 25NOS TABLES & CHAIRS, 2 NOS SEETEE AND	10,000,000.00	-	-	0.0%	10,000,000.00
051705600100 - Oyo State Scholarship Board	PROCUREMENT OF 6NOS HISENSE TVs 43 INCHES, 6NOS HISENSE	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100100100 - Ministry of Health	CAPITAL EXPENDITURE	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	PURCHASE OF BUSES (AMBULANCES) 1 NO OF 18 SEATERS TC	38,000,000.00	-	-	0.0%	38,000,000.00
052100100100 - Ministry of Health	PURCHASE OF MEDICAL EQUIPMENT (FOR ACCREDITATION OF	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry of Health	CONSTRUCTION /PROVISION OF HOSPITAL /HEALTH CENTRE	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	REHABILITATION/REPAIRS OF (13 NOS) OF HOSPITAL HEALTH	100,000,000.00	43,987,654.00	43,987,654.00	44.0%	56,012,346.00
052100100100 - Ministry of Health	SPECIAL PROJECTS AND ASSIGNMENTS (PROCUREMENT OF M	224,095,000.00	-	-	0.0%	224,095,000.00
052100100100 - Ministry of Health	COUNTERPANT FUNDING UNICEF (IMPROVEMENT CHILDREN H	135,000,000.00	-	-	0.0%	135,000,000.00
052100100100 - Ministry of Health	DEVELOPMENT OF INFRASTRUCTURE AND RENOVATION OF 10	22,000,000,000.00	-	-	0.0%	22,000,000,000.00
052100200100 - Hospitals Management Board	PURCHASE OF 4 EXECUTIVE SETTEE CHAIRS, 10 OFFICE CHAI	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Hospitals Management Board	PURCHASE OF 12 HP 2335 COMPUTER PRINTER & ACCESSORI	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Hospitals Management Board	PURCHASE OF 2NOS OF 5KV POWER GENERATING SETS	2,000,000.00	-	-	0.0%	2,000,000.00
052100200100 - Hospitals Management Board	PURCHASE OF HEALTH/MEDICAL EQUIPMENTS	19,176,000.00	-	-	0.0%	19,176,000.00
052100200100 - Hospitals Management Board	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	18,824,000.00	-	-	0.0%	18,824,000.00
052100300100 - Oyo State Primary Health Care Development A	Board's Intervention Areas: Immunization, Nutrition, etc	365,000,000.00	-	-	0.0%	365,000,000.00
052100300100 - Oyo State Primary Health Care Development A	Repair of 1 Facility/Ward in the 351 Wards of the State	1,427,517,800.00	-	-	0.0%	1,427,517,800.00
052100300100 - Oyo State Primary Health Care Development A	Purchase of 1 Hilux Van for Monitoring Activities	28,000,000.00	-	-	0.0%	28,000,000.00
052100300100 - Oyo State Primary Health Care Development A	Purchase of Furniture Items to set up a Conference Room and	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Oyo State Primary Health Care Development A	Purchase of Computer for Data Operation Room	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Oyo State Primary Health Care Development A	Grant to Fulfil UNICEF Funding Requirement	150,000,000.00	-	-	0.0%	150,000,000.00
052100300100 - Oyo State Primary Health Care Development A	Contingency to Deal with Uncertainty and Emmergencies	30,000,000.00	-	-	0.0%	30,000,000.00
052100400100 - Oyo State Health Insurance Agency	Construction of office complex	40,000,000.00	-	-	0.0%	40,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF A FAIRLY USED TOYOTA HAICE BUS	10,000,000.00	-	-	0.0%	10,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF 4 EXECUTIVE SETTEE CHAIRS, 10 OFFICE CHAI	3,000,000.00	-	-	0.0%	3,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF 4 HP 50QS COMPUTERS	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF 3 HP 2335 COMPUTER PRINTER & ACCESSORI	1,000,000.00	-	-	0.0%	1,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF 2 5KV POWER GENERATING SET	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF A GIANT DIGITAL ELECTONIC BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF MEDICAL BOOK FOR LIBRARY	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF SPORTING/GAMING EQUIPMENT	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF PROTECTIVE MATERIAL IN HOSPITAL	500,000.00	-	-	0.0%	500,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF 10 MODEM DEVICE	2,500,000.00	-	-	0.0%	2,500,000.00
052100500100 - Oyo State College of Nursing and Midwivery	INSTALLATION OF 2.5KV SOLAR POWER	1,000,000.00	-	-	0.0%	1,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	PURCHASE OF 500 ACADEMIC GOWNS	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	CONSTRUCTION/PROVISION OF NEW LIBRARY	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwivery	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	16,000,000.00	-	-	0.0%	16,000,000.00
052100600100 - Lautech Teaching Hospital, Ogbomoso	3 TOYOTA COROLLA 2017, FOREIGN USED	24,000,000.00	-	-	0.0%	24,000,000.00
052100600100 - Lautech Teaching Hospital, Ogbomoso	COMPLETION OF ADMINISTRATIVE BUILDING	46,000,000.00	-	-	0.0%	46,000,000.00
052100700100 - College of Health Science and Technology, Ele	PURCHASE OF A TOYOTA COROLLA 2013 VEHICLES	13,500,000.00	-	-	0.0%	13,500,000.00
052100700100 - College of Health Science and Technology, Ele	PURCHASE OF 10 OFFICE CHAIRS AND 5 TABLES	1,000,000.00	-	-	0.0%	1,000,000.00
052100700100 - College of Health Science and Technology, Ele	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR TRAINING A	4,000,000.00	-	-	0.0%	4,000,000.00
052100700100 - College of Health Science and Technology, Ele	PURCHASE OF LIBRARY BOOKS, JOURNALS E.T.C.	1,697,000.00	-	-	0.0%	1,697,000.00
052100700100 - College of Health Science and Technology, Ele	CONSTRUCTION OF A BLOCK OF 2-CLASSROOM WITH 2 OFFIC	5,000,000.00	-	-	0.0%	5,000,000.00
052100700100 - College of Health Science and Technology, Ele	MEDICAL/HEALTH EDUCATION PROGRAMMES	16,500,000.00	-	-	0.0%	16,500,000.00
053500100100 - Ministry of Environment and Natural Resources	PURCHASE OF TRUCKS/OPERATIONAL VEHICLE (1 NOS. DAF L	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment and Natural Resources	PURCHASE OF OFFICE FURNITURE AND FITTINGS (2 NOS. OF	500,000.00	-	-	0.0%	500,000.00
053500100100 - Ministry of Environment and Natural Resources	PURCHASE OF COMPUTERS & NETWORKING DEVICES/PERI (1	500,000.00	-	-	0.0%	500,000.00
053500100100 - Ministry of Environment and Natural Resources	PURCHASE OF EQUIPMENT AND OTHER (SCIENTIFIC EQUIPME	1,000,000.00	-	-	0.0%	1,000,000.00
053500100100 - Ministry of Environment and Natural Resources	PURCHASE AND INSTALLATION OF HYDRO-METEROLOGICAL	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment and Natural Resources	CONSTRUCTION/PROVISION OF OFFICE BUILDING (EXTENSIO	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment and Natural Resources	CONSTRUCTION/PROVISION OF A WATER FACILITIES (WASH/E	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
053500100100 - Ministry of Environment and Natural Resources	REHABILITATION OF EXISTING ENVIRONMENT HOUSE (EXPAN	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment and Natural Resources	REHABILITATION/REPAIRS OF LABORATORY	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment and Natural Resources	EROSION AND FLOOD CONTROL ACROSS THE STATE	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment and Natural Resources	INDUSTRIAL POLLUTION,PREVENTION AND CONTROL ()	500,000.00	-	-	0.0%	500,000.00
053500100100 - Ministry of Environment and Natural Resources	WATER POLLUTION,PREVENTION AND CONTROL ()	500,000.00	-	-	0.0%	500,000.00
053500100100 - Ministry of Environment and Natural Resources	BEAUTIFICATION AND LANDSCAPING (CLEARING OF BUSHES	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment and Natural Resources	COMPUTER SOFTWARE AQCQUISITION (IBADAN EARLY WARNIN	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment and Natural Resources	SPECIAL PROJECT & ASSIGNMENT OYO STATE WATER & ENVI	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment and Natural Resources	COUNTERPART FUND (NEWMAP II) (OYO STATE CONTRIBUTIO	750,000,000.00	-	-	0.0%	750,000,000.00
053500100100 - Ministry of Environment and Natural Resources	LAND PREPARATION/FENCING (DISPOSAL SITES,ETC) ()	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment and Natural Resources	AQCQUISITION OF LANDFILL AND TRANSFER LOADING STATIO	82,400,000.00	-	-	0.0%	82,400,000.00
053500100100 - Ministry of Environment and Natural Resources	RENOVATION OF OFFICE & PROCUREMENT OF FURNITURE	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment and Natural Resources	PROCUREMENT OF PUBLIC ENLIGHTMENT EQUIPMENT (PURCH	500,000.00	-	-	0.0%	500,000.00
053500100100 - Ministry of Environment and Natural Resources	FIRST AID TREATMENT FACILITIES (FIRST AID MATERIALS,ME	100,000.00	-	-	0.0%	100,000.00
053501500100 - Ibadan Urban Flood Management Project	DREDGING OF RIVERS AND RECONSTRUCTION OF COLLAPSED	16,181,991,152.13	4,106,342,267.62	4,106,342,267.62	25.4%	12,075,648,884.51
053510300100 - Water Corporation of Oyo State	PURCHASE OF OTHER EQUIPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
053510300100 - Water Corporation of Oyo State	CONSTRUCTION/PROVISION OF ELECTRICITY AT 50 WATER S	100,000,000.00	-	-	0.0%	100,000,000.00
053510300100 - Water Corporation of Oyo State	CONSTRUCTION/PROVISION OF WATER FACILITIES (PIPES, W	350,000,000.00	151,996,200.00	151,996,200.00	43.4%	198,003,800.00
053510300100 - Water Corporation of Oyo State	REHABILITATION/REPAIRS-WATER FACILITIES	100,000,000.00	-	-	0.0%	100,000,000.00
053510300100 - Water Corporation of Oyo State	INSTALLATION OF 4 WATER FLOW READING MACHINES	10,000,000.00	-	-	0.0%	10,000,000.00
053510400100 - Rural Water and Sanitation Agency	CONSTRUCTION/PROVISION OF 7 ROOM OFFICE BUILDING	18,000,000.00	-	-	0.0%	18,000,000.00
053510400100 - Rural Water and Sanitation Agency	2 GEOLOGICAL SURVEY EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
053510400100 - Rural Water and Sanitation Agency	CONSTRUCTION/PROVISION OF WATER FACILITIES (BOREHO	15,000,000.00	-	-	0.0%	15,000,000.00
053510400100 - Rural Water and Sanitation Agency	CONSTRUCTION/PROVISION OF INFRASTRUCTURE (CONSTRU	20,000,000.00	-	-	0.0%	20,000,000.00
053510400100 - Rural Water and Sanitation Agency	Special Projects/Assignments (Rehabilitation/repair of exist	20,000,000.00	-	-	0.0%	20,000,000.00
053510400100 - Rural Water and Sanitation Agency	Counterpart Funding (WASH, PEWASH, CNC, Unicef, VL	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - Ministry of Local Government & Chieftaincy Ma	Purchase of 2 Toyota Corolla 2006 Vehicles for 2 Directors of t	18,000,000.00	-	-	0.0%	18,000,000.00
055100100100 - Ministry of Local Government & Chieftaincy Ma	PURCHASE OF 5 EXECUTIVE SETTEE CHAIRS, 12 OFFICE CHAI	7,500,000.00	-	-	0.0%	7,500,000.00
055100100100 - Ministry of Local Government & Chieftaincy Ma	Purchase of 7 HP 6060MA Photocopier Machines for the Ministr	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government & Chieftaincy Ma	DIGITALIZATION OF RECORDS OF OF OBAs AND OTHER CHIEF	15,000,000.00	-	-	0.0%	15,000,000.00
055100100100 - Ministry of Local Government & Chieftaincy Ma	Repair of Ministry's Building	10,000,000.00	-	-	0.0%	10,000,000.00