



OYO STATE GOVERNMENT OF NIGERIA

**BUDGET PERFORMANCE
REPORT FOR 2021 QUARTER 1
(JANUARY – MARCH)**

Date of Publication

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Oyo State is prepared on quarterly basis, and issued within four weeks from the end of each quarter.

This report includes, the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, 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. Quarter 1 performance is assessed against the original 2021 budget. No supplementary or revised budgets have been passed to date in 2021.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2207

This Budget Performance Report is produced by the Ministry Budget and Economic Planning and published on the Oyo State website.

1.B Revenue Performance

The total revenue intake for the first quarter 2021 ending March 31 was ₦33, 140,522,142.56 representing 12.3% of the total revenue for the Year 2021 Budget and about half of the target for the first quarter. The State share of Federal Allocation was ₦18, 324, 272, 872.88 resulting in 91.62% on pro-rata basis while the IGR was ₦7, 775, 443, 413.03 accounting for only 30.13% and Capital Receipt was ₦7,040,825,856.65 amounting to 34.74%. Although, there is a deliberate policy to grow the Internally Generated Revenue (IGR) through the Land Use charge and collaboration with Private Sectors, the effects of which, will manifest better in second quarter performance.

1.C Recurrent Expenditure Performance

At the end of first quarter, recurrent expenditure performed at 19.5% against the total recurrent expenditure for the year as stated in 2021 approved Budget. However, on pro rata basis, total recurrent expenditure performed at 77.93% amounting to ₦26,964,721,336.30. The Personnel Cost together with Consolidated Revenue Fund Charges (CRFC) gulped ₦22,334,145,384.92 while the Overhead Cost was ₦4,630,575,951.38.

1.D Capital Expenditure Performance

Total expenditure in the 1st quarter was ₦11,748,296,975.33 which fell below the projection of ₦32, 595,319,126.38 for the quarter. This was in part due to the fall in the projected revenue and the need to curtail spending during this period. Notwithstanding the fall in expenditure, a sizeable amount was committed to provision of critical infrastructure to expand the State's economy.

Conclusion

The State is committed to implement the budget in line with the provisions of the Oyo State appropriation law and finance act 2021. Priority attention will be given to capital projects with real economic

consequence and the on-going efforts to improve the IGR will be sustained. The Budget Institution will ensure that MDAs comply with budgetary control and guidelines

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Oyo State Government 2021 Q1 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	-	-	3,215,605,032.76	3,215,605,032.76		- 3,215,605,032.76
Recurrent Revenue	183,213,582,213.46	-	26,099,696,285.91	26,099,696,285.91	14.2%	157,113,885,927.55
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	80,000,000,000.00	-	18,324,272,872.88	18,324,272,872.88	22.9%	61,675,727,127.12
12 - INDEPENDENT REVENUE	103,213,582,213.46	-	7,775,423,413.03	7,775,423,413.03	7.5%	95,438,158,800.43
Recurrent Expenditure	138,389,688,354.49	-	26,964,721,336.30	26,964,721,336.30	19.5%	111,424,967,018.19
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	108,282,018,183.63	-	22,334,145,384.92	22,334,145,384.92	20.6%	85,947,872,798.71
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	30,107,670,170.86	-	4,630,575,951.38	4,630,575,951.38	15.4%	25,477,094,219.48
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	28,555,150,170.86	-	4,251,860,055.52	4,251,860,055.52	14.9%	24,303,290,115.34
OTHER RECURRENT (2203-2208)	1,552,520,000.00	-	378,715,895.86	378,715,895.86	24.4%	1,173,804,104.14
Transfer to Capital Account	44,823,893,858.97	-	2,350,579,982.37	2,350,579,982.37	5.2%	42,473,313,876.60
Capital Receipts	85,557,382,646.55	-	7,040,825,856.65	7,040,825,856.65	8.2%	78,516,556,789.90
13 - AID AND GRANTS	4,500,000,000.00	-	-	-	0.0%	4,500,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	81,057,382,646.55	-	7,040,825,856.65	7,040,825,856.65	8.7%	74,016,556,789.90
23 - CAPITAL EXPENDITURE	130,381,276,505.52	-	11,748,296,975.33	11,748,296,975.33	9.0%	118,632,979,530.19
Total Revenue (including OB)	268,770,964,860.01	-	36,356,127,175.32	36,356,127,175.32	13.5%	232,414,837,684.69
Total Expenditure	268,770,964,860.01	-	38,713,018,311.63	38,713,018,311.63	14.4%	230,057,946,548.38
Closing Balance	-	-	2,356,891,136.31	2,356,891,136.31		2,356,891,136.31

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Oyo State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Revenue	268,770,964,860.01	-	33,140,522,142.56	33,140,522,142.56	12.3%	235,630,442,717.45
01000000000	Administrative Sector	5,517,900,000.00	-	34,485,819.74	34,485,819.74	0.6%	5,483,414,180.26
01110000000	Office of the Executive Governor	1,100,000,000.00	-	50,000.00	50,000.00	0.0%	1,099,950,000.00
011100100100	Office of the Executive Governor	1,000,000,000.00	-	50,000.00	50,000.00	0.0%	999,950,000.00
011101000100	Bureau of Public Procurement	100,000,000.00	-	-	-	0.0%	100,000,000.00
01240000000	Ministry of Special Duties	1,000,000,000.00	-	185,290.00	185,290.00	0.0%	999,814,710.00
012400100100	Ministry of Special Duties	1,000,000,000.00	-	185,290.00	185,290.00	0.0%	999,814,710.00
01120000000	State House of Assembly	10,500,000.00	-	865,000.00	865,000.00	8.2%	9,635,000.00
011200300100	The Legislature	10,000,000.00	-	865,000.00	865,000.00	8.7%	9,135,000.00
011200400100	House of Assembly Service Commission	500,000.00	-	-	-	0.0%	500,000.00
01230000000	Ministry of Information ,Culture and Mass Mobilization	1,360,500,000.00	-	5,318,989.81	5,318,989.81	0.4%	1,355,181,010.19
012300100100	Ministry of Information ,Culture and Mass Mobilization	2,000,000.00	-	-	-	0.0%	2,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
012300400100	Broadcasting Corporation of Oyo State	210,000,000.00	-	-	-	0.0%	210,000,000.00
012301300100	Government Printing Press	117,000,000.00	-	4,537,989.81	4,537,989.81	3.9%	112,462,010.19
012300500100	Council for Arts and Culture	6,500,000.00	-	781,000.00	781,000.00	12.0%	5,719,000.00
012305200100	Oyo State Tourism Board	25,000,000.00	-	-	-	0.0%	25,000,000.00
01250000000	Office of the Head of Service	500,000.00	-	-	-	0.0%	500,000.00
012500100100	Office of the Head of Service	500,000.00	-	-	-	0.0%	500,000.00
01260000000	Ministry of Establishments and Training	38,400,000.00	-	1,326,000.00	1,326,000.00	3.5%	37,074,000.00
012600100100	Ministry of Establishments and Training	15,000,000.00	-	1,326,000.00	1,326,000.00	8.8%	13,674,000.00
012600200100	Simeon Adebayo Staff Development Centre	23,400,000.00	-	-	-	0.0%	23,400,000.00
01400000000	Office of the Auditor - General for State	1,000,000.00	-	225,000.00	225,000.00	22.5%	775,000.00
014000100100	Office of the Auditor - General for State	1,000,000.00	-	225,000.00	225,000.00	22.5%	775,000.00
01410000000	Office of the Auditor - General for Local Govt	500,000,000.00	-	-	-	0.0%	500,000,000.00
014100100200	Office of the Auditor - General for Local Govt	500,000,000.00	-	-	-	0.0%	500,000,000.00
01470000000	Service Commission	7,000,000.00	-	-	-	0.0%	7,000,000.00
014700100100	Civil Service Commission	7,000,000.00	-	-	-	0.0%	7,000,000.00
01480000000	Oyo State Independent Electoral Commission	500,000,000.00	-	-	-	0.0%	500,000,000.00
014800100100	OYSIEC	500,000,000.00	-	-	-	0.0%	500,000,000.00
01490000000	Public Corporations' Commission	1,000,000,000.00	-	26,515,539.93	26,515,539.93	2.7%	973,484,460.07
014900100100	Public Corporations' Commission	1,000,000,000.00	-	26,515,539.93	26,515,539.93	2.7%	973,484,460.07
02000000000	Economic Sector	234,408,135,611.21	-	32,992,313,551.67	32,992,313,551.67	14.1%	201,415,822,059.54
02150000000	Ministry of Agriculture & Natural Resources	1,759,500,000.00	-	40,720,002.26	40,720,002.26	2.3%	1,718,779,997.74
021500100100	Ministry of Agriculture & Natural Resources	725,000,000.00	-	40,720,002.26	40,720,002.26	5.6%	684,279,997.74
021500100101	Tree Crops Development Unit	10,000,000.00	-	-	-	0.0%	10,000,000.00
021510200100	Oyo State Agribusiness Development Agency	1,001,500,000.00	-	-	-	0.0%	1,001,500,000.00
021511200100	Agric Credit Corporation	23,000,000.00	-	-	-	0.0%	23,000,000.00
02200000000	Ministry of Finance	222,368,235,611.21	-	32,899,379,234.99	32,899,379,234.99	14.8%	189,468,856,376.22
022000100100	Ministry of Finance	325,000.00	-	-	-	0.0%	325,000.00
022000700100	Office of Accountant - General	165,580,882,646.55	-	25,365,098,729.53	25,365,098,729.53	15.3%	140,215,783,917.02
022000800100	Oyo State Internal Revenue	56,437,027,964.66	-	7,485,650,505.46	7,485,650,505.46	13.3%	48,951,377,459.20
022003600100	Gaming Board	350,000,000.00	-	48,630,000.00	48,630,000.00	13.9%	301,370,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	346,600,000.00	-	7,921,629.66	7,921,629.66	2.3%	338,678,370.34
022200100100	Ministry of Trade, Industry, Investment and Coop.	326,600,000.00	-	7,921,629.66	7,921,629.66	2.4%	318,678,370.34
022211100100	Oyo State Investment, PPP Agency	20,000,000.00	-	-	-	0.0%	20,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02340000000	Ministry of Public Works, Infrastructure and Transport	493,800,000.00	-	16,035,100.00	16,035,100.00	3.2%	477,764,900.00
023400100100	Ministry of Public Works, Infrastructure and Transport	143,800,000.00	-	4,342,600.00	4,342,600.00	3.0%	139,457,400.00
023405500100	Traffic Management Authority	350,000,000.00	-	11,692,500.00	11,692,500.00	3.3%	338,307,500.00
02610000000	Ministry of Energy & Mineral Resources	440,000,000.00	-	6,365,770.00	6,365,770.00	1.4%	433,634,230.00
026100100100	Ministry of Energy & Mineral Resources	100,000,000.00	-	-	-	0.0%	100,000,000.00
026100100200	Rural Electrification Board	90,000,000.00	-	66,650.00	66,650.00	0.1%	89,933,350.00
026105100200	Solid minerals Development Agency	250,000,000.00	-	6,299,120.00	6,299,120.00	2.5%	243,700,880.00
02600000000	Ministry of Lands ,Housing & Urban Development	9,000,000,000.00	-	21,891,814.76	21,891,814.76	0.2%	8,978,108,185.24
026000100100	Ministry of Lands ,Housing & Urban Development	6,000,000,000.00	-	21,891,814.76	21,891,814.76	0.4%	5,978,108,185.24
026000300100	Oyo State Housing Corporation	3,000,000,000.00	-	-	-	0.0%	3,000,000,000.00
03000000000	Law and Justice Sector	591,625,000.00	-	11,012,437.67	11,012,437.67	1.9%	580,612,562.33
03260000000	Ministry of Justice	591,625,000.00	-	11,012,437.67	11,012,437.67	1.9%	580,612,562.33
032600100100	Ministry of Justice	390,000,000.00	-	11,012,437.67	11,012,437.67	2.8%	378,987,562.33
032600200100	Customary Court of Appeal	55,000,000.00	-	-	-	0.0%	55,000,000.00
032605100100	The Judiciary	131,625,000.00	-	-	-	0.0%	131,625,000.00
032606100100	Multi Door Court House	15,000,000.00	-	-	-	0.0%	15,000,000.00
05000000000	Social Sector	28,253,304,248.80	-	102,710,333.48	102,710,333.48	0.4%	28,150,593,915.32
05130000000	Ministry of Youth & Sports	38,890,000.00	-	1,365,620.00	1,365,620.00	3.5%	37,524,380.00
051300100100	Ministry of Youth & Sports	2,500,000.00	-	-	-	0.0%	2,500,000.00
051300100200	Shooting Stars Sports Club	5,000,000.00	-	1,299,120.00	1,299,120.00	26.0%	3,700,880.00
051300100300	Crown Football Club, Ogbomosho	1,000,000.00	-	-	-	0.0%	1,000,000.00
051306100100	Oyo State Sports Council	30,390,000.00	-	66,500.00	66,500.00	0.2%	30,323,500.00
05140000000	Ministry of Women Affairs and Social Inclusion	17,052,750.00	-	-	-	0.0%	17,052,750.00
051400100100	Ministry of Women Affairs and Social Inclusion	17,052,750.00	-	-	-	0.0%	17,052,750.00
05170000000	Ministry of Education, Science and Technology	7,539,169,578.00	-	716,500.00	716,500.00	0.0%	7,538,453,078.00
051700100100	Ministry of Education, Science and Technology	360,000,000.00	-	-	-	0.0%	360,000,000.00
051700100200	Agency for Adult and Non-formal Education	500,000.00	-	-	-	0.0%	500,000.00
051700300100	State Universal Basic Education Board	32,500,000.00	-	-	-	0.0%	32,500,000.00
051700800100	Oyo State Library Board	2,000,000.00	-	-	-	0.0%	2,000,000.00
051701800100	The Polytechnic, Ibadan	1,836,459,595.00	-	405,000.00	405,000.00	0.0%	1,836,054,595.00
051701800200	Oke-Ogun Polytechnic, Saki	370,000,000.00	-	-	-	0.0%	370,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	249,328,298.00	-	-	-	0.0%	249,328,298.00
051701900100	Emmanuel Alayande College of Education,Oyo	400,000,000.00	-	-	-	0.0%	400,000,000.00
051701900200	Oyo State College of Agriculture and Technology, Igboora	250,000,000.00	-	-	-	0.0%	250,000,000.00
051701900300	Oyo State College of Education, Lanlate	132,869,685.00	-	-	-	0.0%	132,869,685.00
051702100100	Ladoke Akintola University of Technology,Ogbomosho	3,900,962,000.00	-	-	-	0.0%	3,900,962,000.00
051705400200	Teaching Service Commission	1,300,000.00	-	294,000.00	294,000.00	22.6%	1,006,000.00
051705500100	Board for Technical and Vocational Education	3,250,000.00	-	17,500.00	17,500.00	0.5%	3,232,500.00
05210000000	Ministry of Health	1,132,714,420.80	-	46,897,120.68	46,897,120.68	4.1%	1,085,817,300.12
052110100100	Ministry of Health	47,000,000.00	-	6,435,520.68	6,435,520.68	13.7%	40,564,479.32
052110200100	Hospitals Management Board	350,000,000.00	-	40,461,600.00	40,461,600.00	11.6%	309,538,400.00
052102600100	Lautech Teaching Hospital, Ogbomosho	322,478,920.80	-	-	-	0.0%	322,478,920.80
052110500100	Oyo State College of Nursing and Midwifery	339,935,500.00	-	-	-	0.0%	339,935,500.00
052110600100	College of Health Science and Technology, Eleyele, Ibadan	73,300,000.00	-	-	-	0.0%	73,300,000.00
05350000000	Ministry of Environment and Natural Resources	19,097,725,000.00	-	52,939,092.80	52,939,092.80	0.3%	19,044,785,907.20
053500100100	Ministry of Environment and Natural Resources	172,750,000.00	-	52,939,092.80	52,939,092.80	30.6%	119,810,907.20
053500200100	Solid Waste Management Authority	2,604,975,000.00	-	-	-	0.0%	2,604,975,000.00
053501500100	Ibadan Urban Flood Management Project	16,000,000,000.00	-	-	-	0.0%	16,000,000,000.00
053510300100	Water Corporation of Oyo State	270,000,000.00	-	-	-	0.0%	270,000,000.00
053510400100	Rural Water and Sanitation Agency	50,000,000.00	-	-	-	0.0%	50,000,000.00
05510000000	Ministry of Local Government & CM	427,752,500.00	-	792,000.00	792,000.00	0.2%	426,960,500.00
055100100100	Ministry of Local Government & CM	427,752,500.00	-	792,000.00	792,000.00	0.2%	426,960,500.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Oyo State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	268,770,964,860.01	-	33,140,522,142.56	33,140,522,142.56	12.3%	235,630,442,717.45
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	80,000,000,000.00	-	18,324,272,872.88	18,324,272,872.88	22.9%	61,675,727,127.12
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	80,000,000,000.00	-	18,324,272,872.88	18,324,272,872.88	22.9%	61,675,727,127.12
110101	GOVERNMENT SHARE OF FAAC	55,000,000,000.00	-	8,603,392,197.06	8,603,392,197.06	15.6%	46,396,607,802.94
11010101	STATUTORY ALLOCATION	55,000,000,000.00	-	8,603,392,197.06	8,603,392,197.06	15.6%	46,396,607,802.94
110102	GOVERNMENT SHARE OF VAT	25,000,000,000.00	-	9,720,880,675.82	9,720,880,675.82	38.9%	15,279,119,324.18
11010201	SHARE OF VAT	25,000,000,000.00	-	9,720,880,675.82	9,720,880,675.82	38.9%	15,279,119,324.18
12	INDEPENDENT REVENUE	103,213,582,213.46	-	7,775,423,413.03	7,775,423,413.03	7.5%	95,438,158,800.43
1201	TAX REVENUE	51,517,027,964.66	-	7,180,977,850.42	7,180,977,850.42	13.9%	44,336,050,114.24
120101	PERSONAL TAXES	46,537,027,964.66	-	7,180,977,850.42	7,180,977,850.42	15.4%	39,356,050,114.24
12010101	PERSONAL TAXES	46,537,027,964.66	-	7,180,977,850.42	7,180,977,850.42	15.4%	39,356,050,114.24
120102	COPORATE TAXES	4,980,000,000.00	-	-	-	0.0%	4,980,000,000.00
12010201	WITHHOLDING TAX	4,980,000,000.00	-	-	-	0.0%	4,980,000,000.00
1202	NON-TAX REVENUE	51,696,554,248.80	-	594,445,562.61	594,445,562.61	1.1%	51,102,108,686.19
120201	LICENCES - GENERAL	4,612,090,000.00	-	274,170,826.58	274,170,826.58	5.9%	4,337,919,173.42
12020101	MINING LICENCE	5,000,000.00	-	-	-	0.0%	5,000,000.00
12020116	DRIED FISH & MEAT LICENSES	50,000,000.00	-	-	-	0.0%	50,000,000.00
12020119	FISHING PERMITS	50,000,000.00	-	-	-	0.0%	50,000,000.00
12020120	HAWKER'S PERMITS	100,000,000.00	-	-	-	0.0%	100,000,000.00
12020127	BOREHOLE DRILLING LICENSES	21,290,000.00	-	-	-	0.0%	21,290,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	1,850,000,000.00	-	73,352,348.00	73,352,348.00	4.0%	1,776,647,652.00
12020131	MOTOR VEHICLE LICENSES	2,015,600,000.00	-	121,654,930.58	121,654,930.58	6.0%	1,893,945,069.42
12020132	DRIVERS' LICENSES	250,000,000.00	-	70,162,348.00	70,162,348.00	28.1%	179,837,652.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	1,000,000.00	-	137,000.00	137,000.00	13.7%	863,000.00
12020134	PRIVATE SCHOOLS LICENSES	121,200,000.00	-	8,754,200.00	8,754,200.00	7.2%	112,445,800.00
12020137	TRADE PERMIT LICENSES	145,000,000.00	-	110,000.00	110,000.00	0.1%	144,890,000.00
12020138	INLAND WATER-WAY LICENSE	3,000,000.00	-	-	-	0.0%	3,000,000.00
120204	FEES - GENERAL	20,391,779,828.00	-	245,864,826.50	245,864,826.50	1.2%	20,145,915,001.50
12020401	COURT FEES	58,000,000.00	-	92,000.00	92,000.00	0.2%	57,908,000.00
12020402	PROGRAMME FEES	252,700,000.00	-	-	-	0.0%	252,700,000.00
12020404	TRADE UNION FEES	2,000,000.00	-	65,000.00	65,000.00	3.3%	1,935,000.00
12020412	RESEARCH TESTING FEES	5,000,000.00	-	45,000.00	45,000.00	0.9%	4,955,000.00
12020415	TRADE TESTING FEES	500,000.00	-	-	-	0.0%	500,000.00
12020417	CONTRACTOR REGISTRATION FEES	188,005,000.00	-	1,600,100.00	1,600,100.00	0.9%	186,404,900.00
12020418	MARRIAGE/ DIVORCE FEES	57,877,500.00	-	432,000.00	432,000.00	0.7%	57,445,500.00
12020424	ACCREDITATION FEES	320,500,000.00	-	-	-	0.0%	320,500,000.00
12020426	COURT SUMMONS FEES	47,200,000.00	-	-	-	0.0%	47,200,000.00
12020427	TENDER FEES	112,300,000.00	-	23,544,147.38	23,544,147.38	21.0%	88,755,852.62
12020428	FIRE SAFETY CERTIFICATE FEES	11,000,000.00	-	-	-	0.0%	11,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	31,000,000.00	-	2,699,270.68	2,699,270.68	8.7%	28,300,729.32
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,365,075,000.00	-	9,404,431.08	9,404,431.08	0.4%	2,355,670,568.92
12020432	DRUG STORE FEES	230,000,000.00	-	-	-	0.0%	230,000,000.00
12020433	ACCESS ROAD FEES	601,000,000.00	-	-	-	0.0%	601,000,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020435	REGISTRATION OF SCHOOLS FEES	100,000,000.00	-	-	-	0.0%	100,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,015,000,000.00	-	21,277,622.01	21,277,622.01	2.1%	993,722,377.99
12020437	DEEDS REGISTRATION FEES	551,000,000.00	-	10,954,287.75	10,954,287.75	2.0%	540,045,712.25
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,500,000.00	-	-	-	0.0%	1,500,000.00
12020439	AGENCY FEES	500,000,000.00	-	-	-	0.0%	500,000,000.00
12020440	MEDICAL CONSULTANCY FEES	350,000,000.00	-	40,469,950.00	40,469,950.00	11.6%	309,530,050.00
12020442	ASSOCIATION FEES	4,000,000.00	-	-	-	0.0%	4,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	10,000,000.00	-	338,700.00	338,700.00	3.4%	9,661,300.00
12020447	LAND USE FEES	541,450,000.00	-	20,171,440.00	20,171,440.00	3.7%	521,278,560.00
12020448	DEVELOPMENT LEVIES	8,554,619,578.00	-	422,000.00	422,000.00	0.0%	8,554,197,578.00
12020449	BUSINESS/TRADE OPERATING FEES	3,206,000,000.00	-	68,389,840.00	68,389,840.00	2.1%	3,137,610,160.00
12020450	INSPECTION FEES	591,500,000.00	-	34,885,539.93	34,885,539.93	5.9%	556,614,460.07
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	99,850,000.00	-	1,555,600.00	1,555,600.00	1.6%	98,294,400.00
12020453	APPLICATIONS FEES	572,652,750.00	-	9,517,897.67	9,517,897.67	1.7%	563,134,852.33
12020454	PARKING FEES	12,050,000.00	-	-	-	0.0%	12,050,000.00
120205	FINES - GENERAL	954,875,000.00	-	14,088,540.00	14,088,540.00	1.5%	940,786,460.00
12020501	FINES/PENALTIES	954,875,000.00	-	14,088,540.00	14,088,540.00	1.5%	940,786,460.00
120206	SALES - GENERAL	1,851,460,500.00	-	16,354,972.26	16,354,972.26	0.9%	1,835,105,527.74
12020601	SALES OF JOURNAL & PUBLICATIONS	750,000.00	-	-	-	0.0%	750,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,425,000.00	-	5,000.00	5,000.00	0.4%	1,420,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	924,050,000.00	-	14,816,685.00	14,816,685.00	1.6%	909,233,315.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	500,000.00	-	-	-	0.0%	500,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	10,000,000.00	-	-	-	0.0%	10,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	500,000,000.00	-	833,287.26	833,287.26	0.2%	499,166,712.74
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	413,235,500.00	-	700,000.00	700,000.00	0.2%	412,535,500.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	1,500,000.00	-	-	-	0.0%	1,500,000.00
120207	EARNINGS -GENERAL	21,471,898,920.80	-	23,255,457.61	23,255,457.61	0.1%	21,448,643,463.19
12020701	EARNINGS FROM CONSULTANCY SERVICES	61,000,000.00	-	-	-	0.0%	61,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	-	-	-	0.0%	2,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,000,000.00	-	66,500.00	66,500.00	1.3%	4,933,500.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	20,000.00	-	-	-	0.0%	20,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	322,578,920.80	-	379,500.00	379,500.00	0.1%	322,199,420.80
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,001,500,000.00	-	9,227,400.00	9,227,400.00	0.9%	992,272,600.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	10,050,000.00	-	30,150.00	30,150.00	0.3%	10,019,850.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,069,750,000.00	-	13,551,907.61	13,551,907.61	0.1%	20,056,198,092.39
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	404,250,000.00	-	405,000.00	405,000.00	0.1%	403,845,000.00
12020803	RENT ON GOVT BUILDINGS	394,250,000.00	-	405,000.00	405,000.00	0.1%	393,845,000.00
12020805	RENT ON BUILDING AT AERODROMES	10,000,000.00	-	-	-	0.0%	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,858,200,000.00	-	20,305,939.66	20,305,939.66	1.1%	1,837,894,060.34
12020901	RENT ON GOVT. LAND	171,000,000.00	-	1,299,120.00	1,299,120.00	0.8%	169,700,880.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,015,000,000.00	-	19,006,819.66	19,006,819.66	1.9%	995,993,180.34
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	555,000,000.00	-	-	-	0.0%	555,000,000.00
12020905	LEASE RENTAL	102,200,000.00	-	-	-	0.0%	102,200,000.00
12020906	RENTS ON GOVT. PROPERTIES	15,000,000.00	-	-	-	0.0%	15,000,000.00
120210	REPAYMENTS - GENERAL	5,000,000.00	-	-	-	0.0%	5,000,000.00
12021006	REFUNDS	5,000,000.00	-	-	-	0.0%	5,000,000.00
120211	INVESTMENT INCOME	25,000,000.00	-	-	-	0.0%	25,000,000.00
12021102	DIVIDEND RECEIVED	25,000,000.00	-	-	-	0.0%	25,000,000.00
120212	INTEREST EARNED	3,000,000.00	-	-	-	0.0%	3,000,000.00
12021210	BANK INTEREST	3,000,000.00	-	-	-	0.0%	3,000,000.00
120213	RE-IMBURSEMENT GENERAL	119,000,000.00	-	-	-	0.0%	119,000,000.00
12021302	AUDIT FEES	119,000,000.00	-	-	-	0.0%	119,000,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
13	AID AND GRANTS	4,500,000,000.00	-	-	-	0.0%	4,500,000,000.00
1302	GRANTS	4,500,000,000.00	-	-	-	0.0%	4,500,000,000.00
130203	DOMESTIC GRANTS	4,500,000,000.00	-	-	-	0.0%	4,500,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	4,500,000,000.00	-	-	-	0.0%	4,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	81,057,382,646.55	-	7,040,825,856.65	7,040,825,856.65	8.7%	74,016,556,789.90
1402	OTHER CAPITAL RECEIPTS	36,296,010,010.00	-	-	-	0.0%	36,296,010,010.00
140202	OTHER CAPITAL RECEIPTS	36,296,010,010.00	-	-	-	0.0%	36,296,010,010.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	36,296,010,010.00	-	-	-	0.0%	36,296,010,010.00
1403	LOANS/ BORROWINGS RECEIPT	44,761,372,636.55	-	7,040,825,856.65	7,040,825,856.65	15.7%	37,720,546,779.90
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	44,761,372,636.55	-	7,040,825,856.65	7,040,825,856.65	15.7%	37,720,546,779.90
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	44,761,372,636.55	-	7,040,825,856.65	7,040,825,856.65	15.7%	37,720,546,779.90

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	268,770,964,860.01	-	38,713,018,311.63	38,713,018,311.63	14.4%	230,057,946,548.38
01000000000	Administrative Sector	46,081,191,016.18	-	7,934,682,378.55	7,934,682,378.55	17.2%	38,146,508,637.63
01110000000	Office of the Executive Governor	32,744,535,080.60	-	6,587,720,746.14	6,587,720,746.14	20.1%	26,156,814,334.46
011100100100	Office of the Executive Governor	28,158,934,981.46	-	6,474,023,102.89	6,474,023,102.89	23.0%	21,684,911,878.57
011100200100	Fire Service Agency	965,000,000.00	-	12,655,300.00	12,655,300.00	1.3%	952,344,700.00
011100300100	Amotekun Corps	1,330,600,099.14	-	-	-	0.0%	1,330,600,099.14
011100800100	State Emergency Management Authority	190,000,000.00	-	-	-	0.0%	190,000,000.00
011101000100	Bureau of Public Procurement	190,000,000.00	-	-	-	0.0%	190,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	210,000,000.00	-	-	-	0.0%	210,000,000.00
011101100100	Cabinet & Security Services	1,700,000,000.00	-	101,042,343.25	101,042,343.25	5.9%	1,598,957,656.75
01240000000	Ministry of Special Duties	341,808,231.54	-	35,260,848.25	35,260,848.25	10.3%	306,547,383.29
012400100100	Ministry of Special Duties	341,808,231.54	-	35,260,848.25	35,260,848.25	10.3%	306,547,383.29
01120000000	State House of Assembly	3,424,869,685.74	-	381,084,126.45	381,084,126.45	11.1%	3,043,785,559.29
011200300100	The Legislature	3,218,230,279.12	-	354,814,085.72	354,814,085.72	11.0%	2,863,416,193.40
011200400100	House of Assembly Service Commission	206,639,406.62	-	26,270,040.73	26,270,040.73	12.7%	180,369,365.89
01230000000	Ministry of Information, Culture and Mass Mobilization	4,357,299,671.01	-	151,387,672.41	151,387,672.41	3.5%	4,205,911,998.60
012300100100	Ministry of Information, Culture and Mass Mobilization	235,200,606.50	-	30,240,091.49	30,240,091.49	12.9%	204,960,515.01
012300100200	Oyo State Signage and Advertisement Agency	230,202,623.53	-	4,520,262.35	4,520,262.35	2.0%	225,682,361.18
012300400100	Broadcasting Corporation of Oyo State	3,511,736,374.46	-	95,434,093.60	95,434,093.60	2.7%	3,416,302,280.86
012301300100	Government Printing Press	241,153,886.10	-	4,043,876.21	4,043,876.21	1.7%	237,110,009.89
012300500100	Council for Arts and Culture	105,706,180.42	-	16,776,885.76	16,776,885.76	15.9%	88,929,294.66
012305200100	Oyo State Tourism Board	33,300,000.00	-	372,463.00	372,463.00	1.1%	32,927,537.00
01250000000	Office of the Head of Service	524,894,171.01	-	65,489,417.10	65,489,417.10	12.5%	459,404,753.91
012500100100	Office of the Head of Service	524,894,171.01	-	65,489,417.10	65,489,417.10	12.5%	459,404,753.91
01260000000	Ministry of Establishments and Training	2,734,634,552.53	-	662,214,961.18	662,214,961.18	24.2%	2,072,419,591.35
012600100100	Ministry of Establishments and Training	2,704,634,552.53	-	660,026,966.18	660,026,966.18	24.4%	2,044,607,586.35
012600200100	Simeon Adebayo Staff Development Centre	30,000,000.00	-	2,187,995.00	2,187,995.00	7.3%	27,812,005.00
01400000000	Office of the Auditor - General for State	223,895,191.98	-	26,638,519.20	26,638,519.20	11.9%	197,256,672.78
014000100100	Office of the Auditor - General for State	223,895,191.98	-	26,638,519.20	26,638,519.20	11.9%	197,256,672.78
01410000000	Office of the Auditor - General for Local Govt	166,845,949.86	-	12,284,594.99	12,284,594.99	7.4%	154,561,354.87
014100100200	Office of the Auditor - General for Local Govt	166,845,949.86	-	12,284,594.99	12,284,594.99	7.4%	154,561,354.87
01470000000	Service Commission	119,860,000.04	-	3,586,000.04	3,586,000.04	3.0%	116,274,000.00
014700100100	Civil Service Commission	119,860,000.04	-	3,586,000.04	3,586,000.04	3.0%	116,274,000.00
01480000000	Oyo State Independent Electoral Commission	1,393,558,420.15	-	4,639,605.04	4,639,605.04	0.3%	1,388,918,815.11
014800100100	OYSIEC	1,393,558,420.15	-	4,639,605.04	4,639,605.04	0.3%	1,388,918,815.11
01490000000	Public Corporations' Commission	48,990,061.72	-	4,375,887.75	4,375,887.75	8.9%	44,614,173.97
014900100100	Public Corporations' Commission	48,990,061.72	-	4,375,887.75	4,375,887.75	8.9%	44,614,173.97
02000000000	Economic Sector	118,492,197,711.69	-	16,066,551,686.33	16,066,551,686.33	13.6%	102,425,646,025.36
02150000000	Ministry of Agriculture & Natural Resources	9,724,232,843.98	-	459,180,126.95	459,180,126.95	4.7%	9,265,052,717.03
021500100100	Ministry of Agriculture & Natural Resources	1,697,637,002.30	-	82,763,700.23	82,763,700.23	4.9%	1,614,873,302.07
021500100101	Tree Crops Development Unit	33,230,000.00	-	299,000.00	299,000.00	0.9%	32,931,000.00
021510200100	Oyo State Agribusiness Development Agency	5,695,000,000.00	-	366,672,869.04	366,672,869.04	6.4%	5,328,327,130.96
021511200100	Agric Credit Corporation	2,298,365,841.68	-	9,444,557.68	9,444,557.68	0.4%	2,288,921,284.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	55,749,307,582.84	-	11,027,148,786.95	11,027,148,786.95	19.8%	44,722,158,795.89
022000100100	Ministry of Finance	52,468,825,944.10	-	10,537,336,417.18	10,537,336,417.18	20.1%	41,931,489,526.92
022000700100	Office of Accountant - General	231,501,553.73	-	28,150,365.95	28,150,365.95	12.2%	203,351,187.78
022000800100	Oyo State Internal Revenue	399,163,281.00	-	55,109,263.16	55,109,263.16	13.8%	344,054,017.84
022001400100	Special Grade	1,580,000,000.00	-	401,036,560.27	401,036,560.27	25.4%	1,178,963,439.73
022000900100	CSDA	865,000,000.00	-	-	-	0.0%	865,000,000.00
022003500100	Oyo State Pension's Board	44,861,804.01	-	2,516,180.40	2,516,180.40	5.6%	42,345,623.61
022003600100	Gaming Board	159,955,000.00	-	3,000,000.00	3,000,000.00	1.9%	156,955,000.00
02380000000	Ministry of Budget & Economic Planning	1,747,664,814.59	-	72,279,628.99	72,279,628.99	4.1%	1,675,385,185.60
023800100100	Ministry of Budget & Economic Planning	1,552,369,131.00	-	57,706,676.10	57,706,676.10	3.7%	1,494,662,454.90
023800200100	Bureau of Statistics	145,295,683.59	-	14,572,952.89	14,572,952.89	10.0%	130,722,730.70
023800300200	YESSO World-Bank Assisted Programme	50,000,000.00	-	-	-	0.0%	50,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	5,178,520,587.89	-	84,953,086.68	84,953,086.68	1.6%	5,093,567,501.21
022200100100	Ministry of Trade, Industry, Investment and Coop.	307,520,587.89	-	28,988,536.69	28,988,536.69	9.4%	278,532,051.21
02221100100	Oyo State Investment, PPP Agency	4,871,000,000.00	-	55,964,550.00	55,964,550.00	1.1%	4,815,035,450.00
02340000000	Ministry of Public Works, Infrastructure and Transport	37,627,737,160.62	-	4,272,306,292.48	4,272,306,292.48	11.4%	33,355,430,868.14
023400100100	Ministry of Public Works, Infrastructure and Transport	36,554,351,221.24	-	4,186,059,807.61	4,186,059,807.61	11.5%	32,368,291,413.63
023400400100	Oyo State Road Maintenance Agency	270,000,000.00	-	-	-	0.0%	270,000,000.00
02340500100	Traffic Management Authority	803,385,939.38	-	86,246,484.87	86,246,484.87	10.7%	717,139,454.51
02610000000	Ministry of Energy & Mineral Resources	5,281,308,500.51	-	31,835,366.73	31,835,366.73	0.6%	5,249,473,133.78
026100100100	Ministry of Energy & Mineral Resources	4,631,336,081.52	-	19,138,608.15	19,138,608.15	0.4%	4,612,197,473.37
026100100200	Rural Electrification Board	483,335,646.16	-	5,196,758.58	5,196,758.58	1.1%	478,138,887.58
026105100200	Solid minerals Development Agency	166,636,772.83	-	7,500,000.00	7,500,000.00	4.5%	159,136,772.83
02600000000	Ministry of Lands ,Housing & Urban Development	3,183,426,221.26	-	118,848,397.54	118,848,397.54	3.7%	3,064,577,823.72
026000100100	Ministry of Lands ,Housing & Urban Development	1,075,726,221.24	-	118,848,397.54	118,848,397.54	11.0%	956,877,823.70
026000300100	Oyo State Housing Corporation	2,107,700,000.02	-	-	-	0.0%	2,107,700,000.02
03000000000	Law and Justice Sector	1,615,305,556.84	-	167,966,139.30	167,966,139.30	10.4%	1,447,339,417.54
03180000000	Judicial Service Commission	240,000,000.00	-	25,386,759.57	25,386,759.57	10.6%	214,613,240.43
031801100100	Judicial Service Commission	240,000,000.00	-	25,386,759.57	25,386,759.57	10.6%	214,613,240.43
03260000000	Ministry of Justice	1,375,305,556.84	-	142,579,379.73	142,579,379.73	10.4%	1,232,726,177.11
032600100100	Ministry of Justice	650,668,797.27	-	45,516,879.73	45,516,879.73	7.0%	605,151,917.54
032600200100	Customary Court of Appeal	563,750,000.00	-	75,062,000.00	75,062,000.00	13.3%	488,688,000.00
032605100100	The Judiciary	100,886,759.57	-	22,000,500.00	22,000,500.00	21.8%	78,886,259.57
032606100100	Multi Door Court House	60,000,000.00	-	-	-	0.0%	60,000,000.00
05000000000	Social Sector	102,582,270,575.30	-	14,543,818,107.45	14,543,818,107.45	14.2%	88,038,452,467.85
05130000000	Ministry of Youth & Sports	3,357,906,097.95	-	152,746,562.73	152,746,562.73	4.5%	3,205,159,535.22
051300100100	Ministry of Youth & Sports	2,272,146,241.08	-	4,250,000.00	4,250,000.00	0.2%	2,267,896,241.08
051300100200	Shooting Stars Sports Club	300,000,000.00	-	45,000,000.00	45,000,000.00	15.0%	255,000,000.00
051300100300	Crown Football Club, Ogbomosho	200,000,000.00	-	10,000,000.00	10,000,000.00	5.0%	190,000,000.00
051306100100	Oyo State Sports Council	585,759,856.87	-	93,496,562.73	93,496,562.73	16.0%	492,263,294.14
05140000000	Ministry of Women Affairs and Social Inclusion	479,452,842.03	-	15,745,284.20	15,745,284.20	3.3%	463,707,557.83
051400100100	Ministry of Women Affairs and Social Inclusion	479,452,842.03	-	15,745,284.20	15,745,284.20	3.3%	463,707,557.83
05170000000	Ministry of Education, Science and Technology	53,072,884,435.85	-	9,031,955,189.44	9,031,955,189.44	17.0%	44,040,929,246.41
051700100100	Ministry of Education, Science and Technology	4,311,448,818.50	-	450,163,803.33	450,163,803.33	10.4%	3,861,285,015.17
051700100200	Agency for Adult and Non-formal Education	116,878,039.96	-	5,469,309.99	5,469,309.99	4.7%	111,408,729.97
051700300100	State Universal Basic Education Board	3,644,960,135.69	-	28,658,696.78	28,658,696.78	0.8%	3,616,301,438.91
051700800100	Oyo State Library Board	230,438,535.58	-	45,497,816.74	45,497,816.74	19.7%	184,940,718.84
051701800100	The Polytechnic, Ibadan	3,670,765,110.00	-	560,076,511.00	560,076,511.00	15.3%	3,110,688,599.00
051701800200	Oke-Ogun Polytechnic, Saki	1,149,451,955.00	-	193,345,195.50	193,345,195.50	16.8%	956,106,759.50
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	959,989,660.00	-	92,398,966.00	92,398,966.00	9.6%	867,590,694.00
051701900100	Emmanuel Alayande College of Education,Oyo	3,499,636,322.00	-	343,963,632.20	343,963,632.20	9.8%	3,155,672,689.80
051701900200	Oyo State College of Agriculture and Technology, Igboora	1,412,416,489.00	-	171,241,648.90	171,241,648.90	12.1%	1,241,174,840.10

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051701900300	Oyo State College of Education, Lanlate	1,151,134,280.00	-	141,513,428.00	141,513,428.00	12.3%	1,009,620,852.00
051702100100	Ladoke Akintola University of Technology, Ogbomoso	5,179,605,000.00	-	1,262,531,127.50	1,262,531,127.50	24.4%	3,917,073,872.50
051702200100	Technical University	290,000,000.00	-	-	-	0.0%	290,000,000.00
051705400200	Teaching Service Commission	260,000,000.00	-	34,690,697.02	34,690,697.02	13.3%	225,309,302.98
051705400300	Teacher's salary	26,190,000,000.00	-	5,660,514,333.97	5,660,514,333.97	21.6%	20,529,485,666.03
051705500100	Board for Technical and Vocational Education	832,060,090.12	-	41,890,022.51	41,890,022.51	5.0%	790,170,067.61
051705600100	Oyo State Scholarship Board	174,100,000.00	-	-	-	0.0%	174,100,000.00
052100000000	Ministry of Health	13,757,004,841.39	-	2,728,391,756.90	2,728,391,756.90	19.8%	11,028,613,084.49
052110100100	Ministry of Health	2,380,921,444.17	-	82,730,361.06	82,730,361.06	3.5%	2,298,191,083.11
052110200100	Hospitals Management Board	7,260,000,000.00	-	1,766,697,845.18	1,766,697,845.18	24.3%	5,493,302,154.82
052110300100	Oyo State Primary Health Care Development Agency	498,075,582.63	-	19,012,597.11	19,012,597.11	3.8%	479,062,985.53
052110400100	Oyo State Health Insurance Agency	85,165,988.85	-	5,791,497.21	5,791,497.21	6.8%	79,374,491.64
052102600100	Lautech Teaching Hospital, Ogbomoso	3,065,000,000.00	-	766,249,000.00	766,249,000.00	25.0%	2,298,751,000.00
052110500100	Oyo State College of Nursing and Midwifery	280,710,978.49	-	53,927,744.61	53,927,744.61	19.2%	226,783,233.88
052110600100	College of Health Science and Technology, Eleyele, Ibadan	187,130,847.25	-	33,982,711.73	33,982,711.73	18.2%	153,148,135.52
053500000000	Ministry of Environment and Natural Resources	31,636,564,326.77	-	2,574,170,875.68	2,574,170,875.68	8.1%	29,062,393,451.09
053500100100	Ministry of Environment and Natural Resources	474,294,326.77	-	22,429,432.68	22,429,432.68	4.7%	451,864,894.09
053500200100	Solid Waste Management Authority	2,004,270,000.00	-	-	-	0.0%	2,004,270,000.00
053501500100	Ibadan Urban Flood Management Project	26,250,000,000.00	-	2,504,437,508.00	2,504,437,508.00	9.5%	23,745,562,492.00
053510300100	Water Corporation of Oyo State	2,485,000,000.00	-	-	-	0.0%	2,485,000,000.00
053510400100	Rural Water and Sanitation Agency	423,000,000.00	-	47,303,935.00	47,303,935.00	11.2%	375,696,065.00
055100000000	Ministry of Local Government & CM	278,458,031.31	-	40,808,438.50	40,808,438.50	14.7%	237,649,592.81
055100100100	Ministry of Local Government & CM	278,458,031.31	-	40,808,438.50	40,808,438.50	14.7%	237,649,592.81

Table 5: Personnel Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	108,282,018,183.63	-	22,334,145,384.92	22,334,145,384.92	20.6%	85,947,872,798.71
01000000000	Administrative Sector	12,976,491,016.18	-	1,931,268,795.83	1,931,268,795.83	14.9%	11,045,222,220.35
01110000000	Office of the Executive Governor	8,826,535,080.60	-	995,893,498.15	995,893,498.15	11.3%	7,830,641,582.45
011100100100	Office of the Executive Governor	7,958,934,981.46	-	995,893,498.15	995,893,498.15	12.5%	6,963,041,483.31
011100300100	Amotekun Corps	867,600,099.14	-	-	-	0.0%	867,600,099.14
01240000000	Ministry of Special Duties	28,558,231.54	-	-	-	0.0%	28,558,231.54
012400100100	Ministry of Special Duties	28,558,231.54	-	-	-	0.0%	28,558,231.54
01120000000	State House of Assembly	317,619,685.74	-	42,507,879.41	42,507,879.41	13.4%	275,111,806.33
011200300100	The Legislature	245,980,279.12	-	42,507,879.41	42,507,879.41	17.3%	203,472,400.71
011200400100	House of Assembly Service Commission	71,639,406.62	-	-	-	25.0%	53,729,555.12
01230000000	Ministry of Information ,Culture and Mass Mobilization	606,699,671.01	-	145,622,319.97	145,622,319.97	24.0%	461,077,351.04
012300100100	Ministry of Information ,Culture and Mass Mobilization	105,200,606.50	-	27,568,381.69	27,568,381.69	26.2%	77,632,224.81
012300100200	Oyo State Signage and Advertisement Agency	45,202,623.53	-	4,520,262.35	4,520,262.35	10.0%	40,682,361.18
012300400100	Broadcasting Corporation of Oyo State	381,736,374.46	-	95,434,093.60	95,434,093.60	25.0%	286,302,280.86
012301300100	Government Printing Press	16,153,886.10	-	3,498,037.23	3,498,037.23	21.7%	12,655,848.87
012300500100	Council for Arts and Culture	58,406,180.42	-	14,601,545.10	14,601,545.10	25.0%	43,804,635.32
01250000000	Office of the Head of Service	294,894,171.01	-	65,489,417.10	65,489,417.10	22.2%	229,404,753.91
012500100100	Office of the Head of Service	294,894,171.01	-	65,489,417.10	65,489,417.10	22.2%	229,404,753.91
01260000000	Ministry of Establishments and Training	2,561,634,552.53	-	638,730,074.18	638,730,074.18	24.9%	1,922,904,478.35
012600100100	Ministry of Establishments and Training	2,561,634,552.53	-	638,730,074.18	638,730,074.18	24.9%	1,922,904,478.35
01400000000	Office of the Auditor - General for State	158,895,191.98	-	18,139,519.20	18,139,519.20	11.4%	140,755,672.78
014000100100	Office of the Auditor - General for State	158,895,191.98	-	18,139,519.20	18,139,519.20	11.4%	140,755,672.78
01410000000	Office of the Auditor - General for Local Govt	102,845,949.86	-	12,284,594.99	12,284,594.99	11.9%	90,561,354.87
014100100200	Office of the Auditor - General for Local Govt	102,845,949.86	-	12,284,594.99	12,284,594.99	11.9%	90,561,354.87
01470000000	Service Commission	35,860,000.04	-	3,586,000.04	3,586,000.04	10.0%	32,274,000.00
014700100100	Civil Service Commission	35,860,000.04	-	3,586,000.04	3,586,000.04	10.0%	32,274,000.00
01480000000	Oyo State Independent Electoral Commission	18,558,420.15	-	4,639,605.04	4,639,605.04	25.0%	13,918,815.11
014800100100	OYSIEC	18,558,420.15	-	4,639,605.04	4,639,605.04	25.0%	13,918,815.11
01490000000	Public Corporations' Commission	24,390,061.72	-	4,375,887.75	4,375,887.75	17.9%	20,014,173.97
014900100100	Public Corporations' Commission	24,390,061.72	-	4,375,887.75	4,375,887.75	17.9%	20,014,173.97
02000000000	Economic Sector	39,574,351,183.83	-	8,314,947,180.99	8,314,947,180.99	21.0%	31,259,404,002.84
02150000000	Ministry of Agriculture & Natural Resources	985,002,843.98	-	99,708,257.91	99,708,257.91	10.1%	885,294,586.07
021500100100	Ministry of Agriculture & Natural Resources	827,637,002.30	-	82,763,700.23	82,763,700.23	10.0%	744,873,302.07
021510200100	Oyo State Agribusiness Development Agency	75,000,000.00	-	7,500,000.00	7,500,000.00	10.0%	67,500,000.00
021511200100	Agric Credit Corporation	82,365,841.68	-	9,444,557.68	9,444,557.68	11.5%	72,921,284.00
02200000000	Ministry of Finance	36,539,016,054.98	-	7,808,929,166.45	7,808,929,166.45	21.4%	28,730,086,888.53
022000100100	Ministry of Finance	34,688,489,416.24	-	7,364,824,731.74	7,364,824,731.74	21.2%	27,323,664,684.50
022000700100	Office of Accountant - General	121,501,553.73	-	28,150,365.95	28,150,365.95	23.2%	93,351,187.78
022000800100	Oyo State Internal Revenue	124,163,281.00	-	12,416,328.10	12,416,328.10	10.0%	111,746,952.90
022001400100	Special Grade	1,580,000,000.00	-	401,036,560.27	401,036,560.27	25.4%	1,178,963,439.73
022003500100	Oyo State Pension's Board	24,861,804.01	-	2,501,180.40	2,501,180.40	10.1%	22,360,623.61
02380000000	Ministry of Budget & Economic Planning	148,764,814.59	-	35,266,136.62	35,266,136.62	23.7%	113,498,677.97
023800100100	Ministry of Budget & Economic Planning	90,469,131.00	-	20,843,183.73	20,843,183.73	23.0%	69,625,947.27
023800200100	Bureau of Statistics	58,295,683.59	-	14,422,952.89	14,422,952.89	24.7%	43,872,730.70
02220000000	Ministry of Trade, Industry, Investment and Coop.	143,520,587.89	-	32,657,536.68	32,657,536.68	22.8%	110,863,051.21
022200100100	Ministry of Trade, Industry, Investment and Coop.	127,520,587.89	-	28,657,536.69	28,657,536.69	22.5%	98,863,051.21
02221100100	Oyo State Investment, PPP Agency	16,000,000.00	-	4,000,000.00	4,000,000.00	25.0%	12,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023400000000	Ministry of Public Works, Infrastructure and Transport	759,337,160.62	-	189,834,290.19	189,834,290.19	25.0%	569,502,870.43
023400100100	Ministry of Public Works, Infrastructure and Transport	414,351,221.24	-	103,587,805.32	103,587,805.32	25.0%	310,763,415.92
023405500100	Traffic Management Authority	344,985,939.38	-	86,246,484.87	86,246,484.87	25.0%	258,739,454.51
026100000000	Ministry of Energy & Mineral Resources	244,358,500.51	-	31,451,893.23	31,451,893.23	12.9%	212,906,607.28
026100100100	Ministry of Energy & Mineral Resources	191,386,081.52	-	19,138,608.15	19,138,608.15	10.0%	172,247,473.37
026100100200	Rural Electrification Board	20,335,646.16	-	4,813,285.08	4,813,285.08	23.7%	15,522,361.08
026105100200	Solid minerals Development Agency	32,636,772.83	-	7,500,000.00	7,500,000.00	23.0%	25,136,772.83
026000000000	Ministry of Lands, Housing & Urban Development	754,351,221.26	-	117,099,899.90	117,099,899.90	15.5%	637,251,321.36
026000100100	Ministry of Lands, Housing & Urban Development	504,351,221.24	-	117,099,899.90	117,099,899.90	23.2%	387,251,321.34
026000300100	Oyo State Housing Corporation	250,000,000.02	-	-	-	0.0%	250,000,000.02
030000000000	Law and Justice Sector	939,805,556.84	-	167,966,139.30	167,966,139.30	17.9%	771,839,417.54
031800000000	Judicial Service Commission	240,000,000.00	-	25,386,759.57	25,386,759.57	10.6%	214,613,240.43
031801100100	Judicial Service Commission	240,000,000.00	-	25,386,759.57	25,386,759.57	10.6%	214,613,240.43
032600000000	Ministry of Justice	699,805,556.84	-	142,579,379.73	142,579,379.73	20.4%	557,226,177.11
032600100100	Ministry of Justice	205,168,797.27	-	45,516,879.73	45,516,879.73	22.2%	159,651,917.54
032600200100	Customary Court of Appeal	393,750,000.00	-	75,062,000.00	75,062,000.00	19.1%	318,688,000.00
032605100100	The Judiciary	100,886,759.57	-	22,000,500.00	22,000,500.00	21.8%	78,886,259.57
050000000000	Social Sector	54,791,370,426.78	-	11,919,963,268.80	11,919,963,268.80	21.8%	42,871,407,157.98
051300000000	Ministry of Youth & Sports	699,906,097.95	-	152,746,562.73	152,746,562.73	21.8%	547,159,535.22
051300100100	Ministry of Youth & Sports	44,146,241.08	-	4,250,000.00	4,250,000.00	9.6%	39,896,241.08
051300100200	Shooting Stars Sports Club	180,000,000.00	-	45,000,000.00	45,000,000.00	25.0%	135,000,000.00
051300100300	Crown Football Club, Ogbomoso	100,000,000.00	-	10,000,000.00	10,000,000.00	10.0%	90,000,000.00
051306100100	Oyo State Sports Council	375,759,856.87	-	93,496,562.73	93,496,562.73	24.9%	282,263,294.14
051400000000	Ministry of Women Affairs and Social Inclusion	157,452,842.03	-	15,745,284.20	15,745,284.20	10.0%	141,707,557.83
051400100100	Ministry of Women Affairs and Social Inclusion	157,452,842.03	-	15,745,284.20	15,745,284.20	10.0%	141,707,557.83
051700000000	Ministry of Education, Science and Technology	42,510,554,287.33	-	8,978,266,018.44	8,978,266,018.44	21.1%	33,532,288,268.89
051700100100	Ministry of Education, Science and Technology	906,448,818.50	-	450,163,803.33	450,163,803.33	49.7%	456,285,015.17
051700100200	Agency for Adult and Non-formal Education	21,877,239.96	-	5,469,309.99	5,469,309.99	25.0%	16,407,929.97
051700300100	State Universal Basic Education Board	119,630,787.17	-	28,658,696.78	28,658,696.78	24.0%	90,972,090.39
051700800100	Oyo State Library Board	65,438,535.58	-	14,349,342.78	14,349,342.78	21.9%	51,089,192.80
051701800100	The Polytechnic, Ibadan	3,550,765,110.00	-	560,076,511.00	560,076,511.00	15.8%	2,990,688,599.00
051701800200	Oke-Ogun Polytechnic, Saki	1,113,451,955.00	-	193,345,195.50	193,345,195.50	17.4%	920,106,759.50
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	923,989,660.00	-	92,398,966.00	92,398,966.00	10.0%	831,590,694.00
051701900100	Emmanuel Alayande College of Education, Oyo	3,439,636,322.00	-	343,963,632.20	343,963,632.20	10.0%	3,095,672,689.80
051701900200	Oyo State College of Agriculture and Technology, Igboora	1,412,416,489.00	-	171,241,648.90	171,241,648.90	12.1%	1,241,174,840.10
051701900300	Oyo State College of Education, Lanlate	1,115,134,280.00	-	141,513,428.00	141,513,428.00	12.7%	973,620,852.00
051702100100	Ladoke Akintola University of Technology, Ogbomoso	5,125,605,000.00	-	1,262,531,127.50	1,262,531,127.50	24.6%	3,863,073,872.50
051705400200	Teaching Service Commission	50,000,000.00	-	12,499,999.98	12,499,999.98	25.0%	37,500,000.02
051705400300	Teacher's salary	24,500,000,000.00	-	5,660,514,333.97	5,660,514,333.97	23.1%	18,839,485,666.03
051705500100	Board for Technical and Vocational Education	166,160,090.12	-	41,540,022.51	41,540,022.51	25.0%	124,620,067.61
052100000000	Ministry of Health	10,682,004,841.39	-	2,711,693,911.71	2,711,693,911.71	25.4%	7,970,310,929.68
052110100100	Ministry of Health	330,921,444.17	-	82,730,361.06	82,730,361.06	25.0%	248,191,083.11
052110200100	Hospitals Management Board	7,000,000,000.00	-	1,749,999,999.99	1,749,999,999.99	25.0%	5,250,000,000.01
052110300100	Oyo State Primary Health Care Development Agency	75,075,582.63	-	19,012,597.11	19,012,597.11	25.3%	56,062,985.53
052110400100	Oyo State Health Insurance Agency	23,165,988.85	-	5,791,497.21	5,791,497.21	25.0%	17,374,491.64
052102600100	Lautech Teaching Hospital, Ogbomoso	2,900,000,000.00	-	766,249,000.00	766,249,000.00	26.4%	2,133,751,000.00
052110500100	Oyo State College of Nursing and Midwifery	215,710,978.49	-	53,927,744.61	53,927,744.61	25.0%	161,783,233.88
052110600100	College of Health Science and Technology, Eleyele, Ibadan	137,130,847.25	-	33,982,711.73	33,982,711.73	24.8%	103,148,135.52
053500000000	Ministry of Environment and Natural Resources	569,294,326.77	-	22,429,432.68	22,429,432.68	3.9%	546,864,894.09
053500100100	Ministry of Environment and Natural Resources	224,294,326.77	-	22,429,432.68	22,429,432.68	10.0%	201,864,894.09
053510300100	Water Corporation of Oyo State	345,000,000.00	-	-	-	0.0%	345,000,000.00
055100000000	Ministry of Local Government & CM	172,158,031.31	-	39,082,059.04	39,082,059.04	22.7%	133,075,972.27
055100100100	Ministry of Local Government & CM	172,158,031.31	-	39,082,059.04	39,082,059.04	22.7%	133,075,972.27

Table 6: Overhead Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	28,555,150,170.86	-	4,251,860,055.52	4,251,860,055.52	14.9%	24,303,290,115.34
01000000000	Administrative Sector	10,490,100,000.00	-	1,348,083,206.64	1,348,083,206.64	12.9%	9,142,016,793.36
01110000000	Office of the Executive Governor	5,278,000,000.00	-	1,149,389,969.91	1,149,389,969.91	21.8%	4,128,610,030.09
011100100100	Office of the Executive Governor	4,000,000,000.00	-	1,045,976,026.66	1,045,976,026.66	26.1%	2,954,023,973.34
011100200100	Fire Service Agency	65,000,000.00	-	2,371,600.00	2,371,600.00	3.6%	62,628,400.00
011100300100	Amotekun Corps	113,000,000.00	-	-	-	0.0%	113,000,000.00
011101000100	Bureau of Public Procurement	150,000,000.00	-	-	-	0.0%	150,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	50,000,000.00	-	-	-	0.0%	50,000,000.00
011101100100	Cabinet & Security Services	900,000,000.00	-	101,042,343.25	101,042,343.25	11.2%	798,957,656.75
01240000000	Ministry of Special Duties	273,250,000.00	-	35,260,848.25	35,260,848.25	12.9%	237,989,151.75
012400100100	Ministry of Special Duties	273,250,000.00	-	35,260,848.25	35,260,848.25	12.9%	237,989,151.75
01120000000	State House of Assembly	537,250,000.00	-	127,842,511.54	127,842,511.54	23.8%	409,407,488.46
011200300100	The Legislature	467,250,000.00	-	124,475,430.31	124,475,430.31	26.6%	342,774,569.69
011200400100	House of Assembly Service Commission	70,000,000.00	-	3,367,081.23	3,367,081.23	4.8%	66,632,918.77
01230000000	Ministry of Information, Culture and Mass Mobilization	3,000,600,000.00	-	4,822,337.44	4,822,337.44	0.2%	2,995,777,662.56
012300100100	Ministry of Information, Culture and Mass Mobilization	55,000,000.00	-	2,498,109.80	2,498,109.80	4.5%	52,501,890.20
012300100200	Oyo State Signage and Advertisement Agency	30,000,000.00	-	-	-	0.0%	30,000,000.00
012300400100	Broadcasting Corporation of Oyo State	2,880,000,000.00	-	-	-	0.0%	2,880,000,000.00
012301300100	Government Printing Press	25,000,000.00	-	545,838.98	545,838.98	2.2%	24,454,161.02
012300500100	Council for Arts and Culture	7,300,000.00	-	1,405,925.66	1,405,925.66	19.3%	5,894,074.34
012305200100	Oyo State Tourism Board	3,300,000.00	-	372,463.00	372,463.00	11.3%	2,927,537.00
01250000000	Office of the Head of Service	150,000,000.00	-	-	-	0.0%	150,000,000.00
012500100100	Office of the Head of Service	150,000,000.00	-	-	-	0.0%	150,000,000.00
01260000000	Ministry of Establishments and Training	113,000,000.00	-	22,268,539.50	22,268,539.50	19.7%	90,731,460.50
012600100100	Ministry of Establishments and Training	103,000,000.00	-	20,978,987.00	20,978,987.00	20.4%	82,021,013.00
012600200100	Simeon Adebayo Staff Development Centre	10,000,000.00	-	1,289,552.50	1,289,552.50	12.9%	8,710,447.50
01400000000	Office of the Auditor - General for State	35,000,000.00	-	8,499,000.00	8,499,000.00	24.3%	26,501,000.00
014000100100	Office of the Auditor - General for State	35,000,000.00	-	8,499,000.00	8,499,000.00	24.3%	26,501,000.00
01410000000	Office of the Auditor - General for Local Govt	14,000,000.00	-	-	-	0.0%	14,000,000.00
014100100200	Office of the Auditor - General for Local Govt	14,000,000.00	-	-	-	0.0%	14,000,000.00
01470000000	Service Commission	54,000,000.00	-	-	-	0.0%	54,000,000.00
014700100100	Civil Service Commission	54,000,000.00	-	-	-	0.0%	54,000,000.00
01480000000	Oyo State Independent Electoral Commission	1,025,000,000.00	-	-	-	0.0%	1,025,000,000.00
014800100100	OYSIEC	1,025,000,000.00	-	-	-	0.0%	1,025,000,000.00
01490000000	Public Corporations' Commission	10,000,000.00	-	-	-	0.0%	10,000,000.00
014900100100	Public Corporations' Commission	10,000,000.00	-	-	-	0.0%	10,000,000.00
02000000000	Economic Sector	12,367,269,370.86	-	2,860,749,324.69	2,860,749,324.69	23.1%	9,506,520,046.17
02150000000	Ministry of Agriculture & Natural Resources	287,000,000.00	-	3,376,378.86	3,376,378.86	1.2%	283,623,621.14
021500100100	Ministry of Agriculture & Natural Resources	70,000,000.00	-	-	-	0.0%	70,000,000.00
021500100101	Tree Crops Development Unit	3,000,000.00	-	299,000.00	299,000.00	10.0%	2,701,000.00
021510200100	Oyo State Agribusiness Development Agency	120,000,000.00	-	3,077,378.86	3,077,378.86	2.6%	116,922,621.14
021511200100	Agric Credit Corporation	94,000,000.00	-	-	-	0.0%	94,000,000.00
02200000000	Ministry of Finance	10,858,444,370.86	-	2,826,732,181.32	2,826,732,181.32	26.0%	8,031,712,189.54
022000100100	Ministry of Finance	10,576,829,370.86	-	2,793,795,789.58	2,793,795,789.58	26.4%	7,783,033,581.28
022000700100	Office of Accountant - General	60,000,000.00	-	-	-	0.0%	60,000,000.00
022000800100	Oyo State Internal Revenue	150,000,000.00	-	32,921,391.74	32,921,391.74	21.9%	117,078,608.26
022003500100	Oyo State Pension's Board	10,000,000.00	-	15,000.00	15,000.00	0.2%	9,985,000.00
022003600100	Gaming Board	61,615,000.00	-	-	-	0.0%	61,615,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02380000000	Ministry of Budget & Economic Planning	202,000,000.00	-	26,213,243.37	26,213,243.37	13.0%	175,786,756.63
023800100100	Ministry of Budget & Economic Planning	190,000,000.00	-	26,063,243.37	26,063,243.37	13.7%	163,936,756.63
023800200100	Bureau of Statistics	7,000,000.00	-	150,000.00	150,000.00	2.1%	6,850,000.00
023800300200	YESSO World-Bank Assisted Programme	5,000,000.00	-	-	-	0.0%	5,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	100,000,000.00	-	2,295,550.00	2,295,550.00	2.3%	97,704,450.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	30,000,000.00	-	331,000.00	331,000.00	1.1%	29,669,000.00
022211100100	Oyo State Investment, PPP Agency	70,000,000.00	-	1,964,550.00	1,964,550.00	2.8%	68,035,450.00
02340000000	Ministry of Public Works, Infrastructure and Transport	278,400,000.00	-	-	-	0.0%	278,400,000.00
023400100100	Ministry of Public Works, Infrastructure and Transport	140,000,000.00	-	-	-	0.0%	140,000,000.00
023400400100	Oyo State Road Maintenance Agency	60,000,000.00	-	-	-	0.0%	60,000,000.00
023405500100	Traffic Management Authority	78,400,000.00	-	-	-	0.0%	78,400,000.00
02610000000	Ministry of Energy & Mineral Resources	469,950,000.00	-	383,473.50	383,473.50	0.1%	469,566,526.50
026100100100	Ministry of Energy & Mineral Resources	439,950,000.00	-	-	-	0.0%	439,950,000.00
026100100200	Rural Electrification Board	10,000,000.00	-	383,473.50	383,473.50	3.8%	9,616,526.50
026105100200	Solid minerals Development Agency	20,000,000.00	-	-	-	0.0%	20,000,000.00
02600000000	Ministry of Lands, Housing & Urban Development	171,475,000.00	-	1,748,497.64	1,748,497.64	1.0%	169,726,502.36
026000100100	Ministry of Lands, Housing & Urban Development	31,475,000.00	-	1,748,497.64	1,748,497.64	5.6%	29,726,502.36
026000300100	Oyo State Housing Corporation	140,000,000.00	-	-	-	0.0%	140,000,000.00
03000000000	Law and Justice Sector	530,000,000.00	-	-	-	0.0%	530,000,000.00
03260000000	Ministry of Justice	530,000,000.00	-	-	-	0.0%	530,000,000.00
032600100100	Ministry of Justice	350,000,000.00	-	-	-	0.0%	350,000,000.00
032600200100	Customary Court of Appeal	120,000,000.00	-	-	-	0.0%	120,000,000.00
032606100100	Multi Door Court House	60,000,000.00	-	-	-	0.0%	60,000,000.00
05000000000	Social Sector	5,167,780,800.00	-	43,027,524.19	43,027,524.19	0.8%	5,124,753,275.81
05130000000	Ministry of Youth & Sports	344,000,000.00	-	-	-	0.0%	344,000,000.00
051300100100	Ministry of Youth & Sports	78,000,000.00	-	-	-	0.0%	78,000,000.00
051300100200	Shooting Stars Sports Club	120,000,000.00	-	-	-	0.0%	120,000,000.00
051300100300	Crown Football Club, Ogbomoso	80,000,000.00	-	-	-	0.0%	80,000,000.00
051306100100	Oyo State Sports Council	66,000,000.00	-	-	-	0.0%	66,000,000.00
05140000000	Ministry of Women Affairs and Social Inclusion	250,000,000.00	-	-	-	0.0%	250,000,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	250,000,000.00	-	-	-	0.0%	250,000,000.00
05170000000	Ministry of Education, Science and Technology	2,776,480,800.00	-	24,257,209.54	24,257,209.54	0.9%	2,752,223,590.46
051700100100	Ministry of Education, Science and Technology	287,480,000.00	-	-	-	0.0%	287,480,000.00
051700100200	Agency for Adult and Non-formal Education	75,000,800.00	-	-	-	0.0%	75,000,800.00
051700300100	State Universal Basic Education Board	384,000,000.00	-	-	-	0.0%	384,000,000.00
051700800100	Oyo State Library Board	15,000,000.00	-	1,916,512.50	1,916,512.50	12.8%	13,083,487.50
051702200100	Technical University	40,000,000.00	-	-	-	0.0%	40,000,000.00
051705400200	Teaching Service Commission	100,000,000.00	-	22,190,697.04	22,190,697.04	22.2%	77,809,302.96
051705400300	Teacher's salary	1,690,000,000.00	-	-	-	0.0%	1,690,000,000.00
051705500100	Board for Technical and Vocational Education	15,900,000.00	-	150,000.00	150,000.00	0.9%	15,750,000.00
051705600100	Oyo State Scholarship Board	169,100,000.00	-	-	-	0.0%	169,100,000.00
05210000000	Ministry of Health	231,000,000.00	-	16,697,845.19	16,697,845.19	7.2%	214,302,154.81
052110100100	Ministry of Health	50,000,000.00	-	-	-	0.0%	50,000,000.00
052110200100	Hospitals Management Board	150,000,000.00	-	16,697,845.19	16,697,845.19	11.1%	133,302,154.81
052110300100	Oyo State Primary Health Care Development Agency	11,000,000.00	-	-	-	0.0%	11,000,000.00
052110400100	Oyo State Health Insurance Agency	20,000,000.00	-	-	-	0.0%	20,000,000.00
05350000000	Ministry of Environment and Natural Resources	1,490,000,000.00	-	346,090.00	346,090.00	0.0%	1,489,653,910.00
053500100100	Ministry of Environment and Natural Resources	150,000,000.00	-	-	-	0.0%	150,000,000.00
053500200100	Solid Waste Management Authority	1,190,000,000.00	-	-	-	0.0%	1,190,000,000.00
053510300100	Water Corporation of Oyo State	140,000,000.00	-	-	-	0.0%	140,000,000.00
053510400100	Rural Water and Sanitation Agency	10,000,000.00	-	346,090.00	346,090.00	3.5%	9,653,910.00
05510000000	Ministry of Local Government & CM	76,300,000.00	-	1,726,379.46	1,726,379.46	2.3%	74,573,620.54
055100100100	Ministry of Local Government & CM	76,300,000.00	-	1,726,379.46	1,726,379.46	2.3%	74,573,620.54

Table 7: Capital Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	130,381,276,505.52	-	11,748,296,975.33	11,748,296,975.33	9.0%	118,632,979,530.19
01000000000	Administrative Sector	22,614,600,000.00	-	4,655,330,376.08	4,655,330,376.08	20.6%	17,959,269,623.92
01110000000	Office of the Executive Governor	18,640,000,000.00	-	4,442,437,278.08	4,442,437,278.08	23.8%	14,197,562,721.92
011100100100	Office of the Executive Governor	16,200,000,000.00	-	4,432,153,578.08	4,432,153,578.08	27.4%	11,767,846,421.92
011100200100	Fire Service Agency	900,000,000.00	-	10,283,700.00	10,283,700.00	1.1%	889,716,300.00
011100300100	Amotekun Corps	350,000,000.00	-	-	-	0.0%	350,000,000.00
011100800100	State Emergency Management Authority	190,000,000.00	-	-	-	0.0%	190,000,000.00
011101000100	Bureau of Public Procurement	40,000,000.00	-	-	-	0.0%	40,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	160,000,000.00	-	-	-	0.0%	160,000,000.00
011101100100	Cabinet & Security Services	800,000,000.00	-	-	-	0.0%	800,000,000.00
01240000000	Ministry of Special Duties	40,000,000.00	-	-	-	0.0%	40,000,000.00
012400100100	Ministry of Special Duties	40,000,000.00	-	-	-	0.0%	40,000,000.00
01120000000	State House of Assembly	2,570,000,000.00	-	210,733,735.50	210,733,735.50	8.2%	2,359,266,264.50
011200300100	The Legislature	2,505,000,000.00	-	205,740,627.50	205,740,627.50	8.2%	2,299,259,372.50
011200400100	House of Assembly Service Commission	65,000,000.00	-	4,993,108.00	4,993,108.00	7.7%	60,006,892.00
01230000000	Ministry of Information ,Culture and Mass Mobilization	750,000,000.00	-	943,015.00	943,015.00	0.1%	749,056,985.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	75,000,000.00	-	173,600.00	173,600.00	0.2%	74,826,400.00
012300100200	Oyo State Signage and Advertisement Agency	155,000,000.00	-	-	-	0.0%	155,000,000.00
012300400100	Broadcasting Corporation of Oyo State	250,000,000.00	-	-	-	0.0%	250,000,000.00
012301300100	Government Printing Press	200,000,000.00	-	-	-	0.0%	200,000,000.00
012300500100	Council for Arts and Culture	40,000,000.00	-	769,415.00	769,415.00	1.9%	39,230,585.00
012305200100	Oyo State Tourism Board	30,000,000.00	-	-	-	0.0%	30,000,000.00
01250000000	Office of the Head of Service	80,000,000.00	-	-	-	0.0%	80,000,000.00
012500100100	Office of the Head of Service	80,000,000.00	-	-	-	0.0%	80,000,000.00
01260000000	Ministry of Establishments and Training	60,000,000.00	-	1,216,347.50	1,216,347.50	2.0%	58,783,652.50
012600100100	Ministry of Establishments and Training	40,000,000.00	-	317,905.00	317,905.00	0.8%	39,682,095.00
012600200100	Simeon Adebayo Staff Development Centre	20,000,000.00	-	898,442.50	898,442.50	4.5%	19,101,557.50
01400000000	Office of the Auditor - General for State	30,000,000.00	-	-	-	0.0%	30,000,000.00
014000100100	Office of the Auditor - General for State	30,000,000.00	-	-	-	0.0%	30,000,000.00
01410000000	Office of the Auditor - General for Local Govt	50,000,000.00	-	-	-	0.0%	50,000,000.00
014100100200	Office of the Auditor - General for Local Govt	50,000,000.00	-	-	-	0.0%	50,000,000.00
01470000000	Service Commission	30,000,000.00	-	-	-	0.0%	30,000,000.00
014700100100	Civil Service Commission	30,000,000.00	-	-	-	0.0%	30,000,000.00
01480000000	Oyo State Independent Electoral Commission	350,000,000.00	-	-	-	0.0%	350,000,000.00
014800100100	OYSIEC	350,000,000.00	-	-	-	0.0%	350,000,000.00
01490000000	Public Corporations' Commission	14,600,000.00	-	-	-	0.0%	14,600,000.00
014900100100	Public Corporations' Commission	14,600,000.00	-	-	-	0.0%	14,600,000.00
02000000000	Economic Sector	65,050,577,157.00	-	4,512,139,284.79	4,512,139,284.79	6.9%	60,538,437,872.21
02150000000	Ministry of Agriculture & Natural Resources	8,452,230,000.00	-	356,095,490.18	356,095,490.18	4.2%	8,096,134,509.82
021500100100	Ministry of Agriculture & Natural Resources	800,000,000.00	-	-	-	0.0%	800,000,000.00
021500100101	Tree Crops Development Unit	30,230,000.00	-	-	-	0.0%	30,230,000.00
021510200100	Oyo State Agribusiness Development Agency	5,500,000,000.00	-	356,095,490.18	356,095,490.18	6.5%	5,143,904,509.82
021511200100	Agric Credit Corporation	2,122,000,000.00	-	-	-	0.0%	2,122,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	6,851,847,157.00	-	12,771,543.32	12,771,543.32	0.2%	6,839,075,613.68
022000100100	Ministry of Finance	5,703,507,157.00	-	-	-	0.0%	5,703,507,157.00
022000700100	Office of Accountant - General	50,000,000.00	-	-	-	0.0%	50,000,000.00
022000800100	Oyo State Internal Revenue	125,000,000.00	-	9,771,543.32	9,771,543.32	7.8%	115,228,456.68
022000900100	CSDA	865,000,000.00	-	-	-	0.0%	865,000,000.00
022003500100	Oyo State Pension's Board	10,000,000.00	-	-	-	0.0%	10,000,000.00
022003600100	Gaming Board	98,340,000.00	-	3,000,000.00	3,000,000.00	3.1%	95,340,000.00
02380000000	Ministry of Budget & Economic Planning	1,396,900,000.00	-	10,800,249.00	10,800,249.00	0.8%	1,386,099,751.00
023800100100	Ministry of Budget & Economic Planning	1,271,900,000.00	-	10,800,249.00	10,800,249.00	0.8%	1,261,099,751.00
023800200100	Bureau of Statistics	80,000,000.00	-	-	-	0.0%	80,000,000.00
023800300200	YESSO World-Bank Assisted Programme	45,000,000.00	-	-	-	0.0%	45,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	4,935,000,000.00	-	50,000,000.00	50,000,000.00	1.0%	4,885,000,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	150,000,000.00	-	-	-	0.0%	150,000,000.00
022211100100	Oyo State Investment, PPP Agency	4,785,000,000.00	-	50,000,000.00	50,000,000.00	1.0%	4,735,000,000.00
02340000000	Ministry of Public Works, Infrastructure and Transport	36,590,000,000.00	-	4,082,472,002.29	4,082,472,002.29	11.2%	32,507,527,997.71
023400100100	Ministry of Public Works, Infrastructure and Transport	36,000,000,000.00	-	4,082,472,002.29	4,082,472,002.29	11.3%	31,917,527,997.71
023400400100	Oyo State Road Maintenance Agency	210,000,000.00	-	-	-	0.0%	210,000,000.00
023405500100	Traffic Management Authority	380,000,000.00	-	-	-	0.0%	380,000,000.00
02610000000	Ministry of Energy & Mineral Resources	4,567,000,000.00	-	-	-	0.0%	4,567,000,000.00
026100100100	Ministry of Energy & Mineral Resources	4,000,000,000.00	-	-	-	0.0%	4,000,000,000.00
026100100200	Rural Electrification Board	453,000,000.00	-	-	-	0.0%	453,000,000.00
026105100200	Solid minerals Development Agency	114,000,000.00	-	-	-	0.0%	114,000,000.00
02600000000	Ministry of Lands, Housing & Urban Development	2,257,600,000.00	-	-	-	0.0%	2,257,600,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	539,900,000.00	-	-	-	0.0%	539,900,000.00
026000300100	Oyo State Housing Corporation	1,717,700,000.00	-	-	-	0.0%	1,717,700,000.00
03000000000	Law and Justice Sector	145,500,000.00	-	-	-	0.0%	145,500,000.00
03260000000	Ministry of Justice	145,500,000.00	-	-	-	0.0%	145,500,000.00
032600100100	Ministry of Justice	95,500,000.00	-	-	-	0.0%	95,500,000.00
032600200100	Customary Court of Appeal	50,000,000.00	-	-	-	0.0%	50,000,000.00
05000000000	Social Sector	42,570,599,348.52	-	2,580,827,314.46	2,580,827,314.46	6.1%	39,989,772,034.06
05130000000	Ministry of Youth & Sports	2,314,000,000.00	-	-	-	0.0%	2,314,000,000.00
051300100100	Ministry of Youth & Sports	2,150,000,000.00	-	-	-	0.0%	2,150,000,000.00
051300100300	Crown Football Club, Ogbomoso	20,000,000.00	-	-	-	0.0%	20,000,000.00
051306100100	Oyo State Sports Council	144,000,000.00	-	-	-	0.0%	144,000,000.00
05140000000	Ministry of Women Affairs and Social Inclusion	72,000,000.00	-	-	-	0.0%	72,000,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	72,000,000.00	-	-	-	0.0%	72,000,000.00
05170000000	Ministry of Education, Science and Technology	7,733,329,348.52	-	29,431,961.46	29,431,961.46	0.4%	7,703,897,387.06
051700100100	Ministry of Education, Science and Technology	3,065,000,000.00	-	-	-	0.0%	3,065,000,000.00
051700100200	Agency for Adult and Non-formal Education	20,000,000.00	-	-	-	0.0%	20,000,000.00
051700300100	State Universal Basic Education Board	3,141,329,348.52	-	-	-	0.0%	3,141,329,348.52
051700800100	Oyo State Library Board	150,000,000.00	-	29,231,961.46	29,231,961.46	19.5%	120,768,038.54
051701800100	The Polytechnic, Ibadan	120,000,000.00	-	-	-	0.0%	120,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	36,000,000.00	-	-	-	0.0%	36,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	36,000,000.00	-	-	-	0.0%	36,000,000.00
051701900100	Emmanuel Alayande College of Education,Oyo	60,000,000.00	-	-	-	0.0%	60,000,000.00
051701900300	Oyo State College of Education, Lanlate	36,000,000.00	-	-	-	0.0%	36,000,000.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	54,000,000.00	-	-	-	0.0%	54,000,000.00
051702200100	Technical University	250,000,000.00	-	-	-	0.0%	250,000,000.00
051705400200	Teaching Service Commission	110,000,000.00	-	-	-	0.0%	110,000,000.00
051705500100	Board for Technical and Vocational Education	650,000,000.00	-	200,000.00	200,000.00	0.0%	649,800,000.00
051705600100	Oyo State Scholarship Board	5,000,000.00	-	-	-	0.0%	5,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	2,844,000,000.00	-	-	-	0.0%	2,844,000,000.00
052110100100	Ministry of Health	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
052110200100	Hospitals Management Board	110,000,000.00	-	-	-	0.0%	110,000,000.00
052110300100	Oyo State Primary Health Care Development Agency	412,000,000.00	-	-	-	0.0%	412,000,000.00
052110400100	Oyo State Health Insurance Agency	42,000,000.00	-	-	-	0.0%	42,000,000.00
052102600100	Lautech Teaching Hospital, Ogbomoso	165,000,000.00	-	-	-	0.0%	165,000,000.00
052110500100	Oyo State College of Nursing and Midwifery	65,000,000.00	-	-	-	0.0%	65,000,000.00
052110600100	College of Health Science and Technology, Eleyele, Ibadan	50,000,000.00	-	-	-	0.0%	50,000,000.00
05350000000	Ministry of Environment and Natural Resources	29,577,270,000.00	-	2,551,395,353.00	2,551,395,353.00	8.6%	27,025,874,647.00
053500100100	Ministry of Environment and Natural Resources	100,000,000.00	-	-	-	0.0%	100,000,000.00
053500200100	Solid Waste Management Authority	814,270,000.00	-	-	-	0.0%	814,270,000.00
053501500100	Ibadan Urban Flood Management Project	26,250,000,000.00	-	2,504,437,508.00	2,504,437,508.00	9.5%	23,745,562,492.00
053510300100	Water Corporation of Oyo State	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
053510400100	Rural Water and Sanitation Agency	413,000,000.00	-	46,957,845.00	46,957,845.00	11.4%	366,042,155.00
05510000000	Ministry of Local Government & CM	30,000,000.00	-	-	-	0.0%	30,000,000.00
055100100100	Ministry of Local Government & CM	30,000,000.00	-	-	-	0.0%	30,000,000.00

Table 8: Other Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>1,552,520,000.00</i>	<i>-</i>	<i>378,715,895.86</i>	<i>378,715,895.86</i>	<i>24.4%</i>	<i>1,173,804,104.14</i>
020000000000	Economic Sector	1,500,000,000.00	-	378,715,895.86	378,715,895.86	25.2%	1,121,284,104.14
022000000000	Ministry of Finance	1,500,000,000.00	-	378,715,895.86	378,715,895.86	25.2%	1,121,284,104.14
022000100100	Ministry of Finance	1,500,000,000.00	-	378,715,895.86	378,715,895.86	25.2%	1,121,284,104.14
050000000000	Social Sector	52,520,000.00	-	-	-	0.0%	52,520,000.00
051700000000	Ministry of Education, Science and Technology	52,520,000.00	-	-	-	0.0%	52,520,000.00
051700100100	Ministry of Education, Science and Technology	52,520,000.00	-	-	-	0.0%	52,520,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Oyo State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	268,770,964,860.01	-	38,713,018,311.63	38,713,018,311.63	14.4%	230,057,946,548.38
21	PERSONNEL COST	108,282,018,183.63	-	22,334,145,384.92	22,334,145,384.92	20.6%	85,947,872,798.71
2101	SALARY	70,740,105,987.63	-	14,832,937,550.16	14,832,937,550.16	21.0%	55,907,168,437.47
210101	SALARIES AND WAGES	70,740,105,987.63	-	14,832,937,550.16	14,832,937,550.16	21.0%	55,907,168,437.47
21010101	SALARY	63,240,105,987.63	-	13,499,437,550.16	13,499,437,550.16	21.3%	49,740,668,437.47
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,500,000,000.00	-	1,333,500,000.00	1,333,500,000.00	17.8%	6,166,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,166,456,098.00	-	1,002,779,176.77	1,002,779,176.77	24.1%	3,163,676,921.24
210202	SOCIAL CONTRIBUTIONS	4,166,456,098.00	-	1,002,779,176.77	1,002,779,176.77	24.1%	3,163,676,921.24
21020202	CONTRIBUTORY PENSION	4,166,456,098.00	-	1,002,779,176.77	1,002,779,176.77	24.1%	3,163,676,921.24
2103	SOCIAL BENEFITS	33,375,456,098.00	-	6,498,428,658.00	6,498,428,658.00	19.5%	26,877,027,440.00
210301	SOCIAL BENEFITS	33,375,456,098.00	-	6,498,428,658.00	6,498,428,658.00	19.5%	26,877,027,440.00
21030101	GRATUITY	20,635,456,098.00	-	3,586,767,676.57	3,586,767,676.57	17.4%	17,048,688,421.43
21030102	PENSION	12,740,000,000.00	-	2,911,660,981.43	2,911,660,981.43	22.9%	9,828,339,018.57
22	OTHER RECURRENT COSTS	30,107,670,170.86	-	4,630,575,951.38	4,630,575,951.38	15.4%	25,477,094,219.48
2202	OVERHEAD COST	28,555,150,170.86	-	4,251,860,055.52	4,251,860,055.52	14.9%	24,303,290,115.34
220201	TRAVEL & TRANSPORT - GENERAL	3,402,310,200.00	-	207,322,064.18	207,322,064.18	6.1%	3,194,988,135.82
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	957,563,200.00	-	56,578,328.74	56,578,328.74	5.9%	900,984,871.26
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,399,747,000.00	-	150,743,735.44	150,743,735.44	6.3%	2,249,003,264.56
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	-	-	-	0.0%	11,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,000,000.00	-	-	-	0.0%	34,000,000.00
220202	UTILITIES - GENERAL	277,846,500.00	-	1,222,973.34	1,222,973.34	0.4%	276,623,526.66
22020201	ELECTRICITY CHARGES	196,357,500.00	-	610,000.00	610,000.00	0.3%	195,747,500.00
22020202	TELEPHONE CHARGES	9,519,000.00	-	-	-	0.0%	9,519,000.00
22020203	INTERNET ACCESS CHARGES	70,470,000.00	-	612,973.34	612,973.34	0.9%	69,857,026.66
22020206	SEWERAGE CHARGES	1,500,000.00	-	-	-	0.0%	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	984,832,500.00	-	6,157,351.78	6,157,351.78	0.6%	978,675,148.22
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	166,627,500.00	-	4,176,570.94	4,176,570.94	2.5%	162,450,929.06
22020302	BOOKS	13,120,000.00	-	-	-	0.0%	13,120,000.00
22020303	NEWSPAPERS	8,745,000.00	-	197,850.00	197,850.00	2.3%	8,547,150.00
22020304	MAGAZINES & PERIODICALS	15,420,000.00	-	315,533.34	315,533.34	2.0%	15,104,466.66
22020305	PRINTING OF NON SECURITY DOCUMENTS	231,720,000.00	-	526,757.50	526,757.50	0.2%	231,193,242.50
22020306	PRINTING OF SECURITY DOCUMENTS	383,700,000.00	-	-	-	0.0%	383,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,800,000.00	-	456,640.00	456,640.00	25.4%	1,343,360.00
22020309	UNIFORMS & OTHER CLOTHING	142,200,000.00	-	-	-	0.0%	142,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000.00	-	484,000.00	484,000.00	2.4%	19,516,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	1,500,000.00	-	-	-	0.0%	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,619,612,583.00	-	82,831,464.45	82,831,464.45	5.1%	1,536,781,118.55
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	443,437,500.00	-	58,836,037.50	58,836,037.50	13.3%	384,601,462.50
22020402	MAINTENANCE OF OFFICE FURNITURE	70,287,500.00	-	805,147.50	805,147.50	1.1%	69,482,352.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	216,150,000.00	-	7,654,759.50	7,654,759.50	3.5%	208,495,240.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,911,250.00	-	1,444,806.70	1,444,806.70	3.4%	40,466,443.30
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,150,175.00	-	1,526,725.00	1,526,725.00	3.2%	46,623,450.00
22020406	OTHER MAINTENANCE SERVICES	799,676,158.00	-	12,563,988.25	12,563,988.25	1.6%	787,112,169.75
220205	TRAINING - GENERAL	869,591,400.00	-	8,161,000.00	8,161,000.00	0.9%	861,430,400.00
22020501	LOCAL TRAINING	607,591,400.00	-	8,161,000.00	8,161,000.00	1.3%	599,430,400.00
22020502	INTERNATIONAL TRAINING	262,000,000.00	-	-	-	0.0%	262,000,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220206	OTHER SERVICES - GENERAL	1,024,990,000.00	-	66,927,850.00	66,927,850.00	6.5%	958,062,150.00
22020601	SECURITY SERVICES	1,007,315,000.00	-	66,572,100.00	66,572,100.00	6.6%	940,742,900.00
22020602	OFFICE RENT	1,600,000.00	-	-	-	0.0%	1,600,000.00
22020603	RESIDENTIAL RENT	500,000.00	-	-	-	0.0%	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,575,000.00	-	355,750.00	355,750.00	2.3%	15,219,250.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,533,470,000.00	-	2,721,360,352.24	2,721,360,352.24	23.6%	8,812,109,647.76
22020701	FINANCIAL CONSULTING	11,213,870,000.00	-	2,721,160,352.24	2,721,160,352.24	24.3%	8,492,709,647.76
22020702	INFORMATION TECHNOLOGY CONSULTING	24,100,000.00	-	-	-	0.0%	24,100,000.00
22020703	LEGAL SERVICES	241,600,000.00	-	200,000.00	200,000.00	0.1%	241,400,000.00
22020708	MEDICAL CONSULTING	53,900,000.00	-	-	-	0.0%	53,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	49,980,000.00	-	2,000,500.00	2,000,500.00	4.0%	47,979,500.00
22020801	MOTOR VEHICLE FUEL COST	13,400,000.00	-	765,000.00	765,000.00	5.7%	12,635,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,400,000.00	-	570,000.00	570,000.00	3.5%	15,830,000.00
22020803	PLANT / GENERATOR FUEL COST	20,180,000.00	-	633,000.00	633,000.00	3.1%	19,547,000.00
22020805	SEA BOAT FUEL COST	-	-	32,500.00	32,500.00	-	32,500.00
220209	FINANCIAL CHARGES - GENERAL	50,000,000.00	-	-	-	0.0%	50,000,000.00
22020902	INSURANCE PREMIUM	50,000,000.00	-	-	-	0.0%	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,742,516,987.86	-	1,155,876,499.53	1,155,876,499.53	13.2%	7,586,640,488.33
22021001	REFRESHMENT & MEALS	45,520,000.00	-	1,462,130.00	1,462,130.00	3.2%	44,057,870.00
22021002	HONORARIUM & SITTING ALLOWANCE	79,550,000.00	-	582,500.00	582,500.00	0.7%	78,967,500.00
22021003	PUBLICITY & ADVERTISEMENTS	72,979,000.00	-	719,850.00	719,850.00	1.0%	72,259,150.00
22021004	MEDICAL EXPENSES-LOCAL	21,745,000.00	-	-	-	0.0%	21,745,000.00
22021005	SEVERANCE ALLOWANCE	60,250,000.00	-	-	-	0.0%	60,250,000.00
22021006	POSTAGES & COURIER SERVICES	162,560,000.00	-	169,200.00	169,200.00	0.1%	162,390,800.00
22021007	WELFARE PACKAGES	838,675,000.00	-	115,070,151.00	115,070,151.00	13.7%	723,604,849.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	48,050,000.00	-	-	-	0.0%	48,050,000.00
22021009	SPORTING ACTIVITIES	47,900,000.00	-	-	-	0.0%	47,900,000.00
22021010	DIRECT TEACHING & LABORATORY COST	800,000.00	-	-	-	0.0%	800,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	15,250,000.00	-	-	-	0.0%	15,250,000.00
22021013	PROMOTION SERVICE WIDE	6,500,000.00	-	-	-	0.0%	6,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,500,000.00	-	-	-	0.0%	5,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	217,600,800.00	-	-	-	0.0%	217,600,800.00
22021022	PLANNING, MONITORING & EVALUATION	226,550,000.00	-	17,435,670.00	17,435,670.00	7.7%	209,114,330.00
22021023	RESEARCH & DOCUMENTATION	32,225,000.00	-	-	-	0.0%	32,225,000.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	601,250,000.00	-	2,750,000.00	2,750,000.00	0.5%	598,500,000.00
22021026	EXAMINATION EXPENSES	168,000,000.00	-	1,857,900.00	1,857,900.00	1.1%	166,142,100.00
22021029	OTHER EXPENSES	5,319,461,812.86	-	963,913,248.53	963,913,248.53	18.1%	4,355,548,564.33
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	108,700,000.00	-	22,000,000.00	22,000,000.00	20.2%	86,700,000.00
22021031	CONDUCT OF SURVEY	5,000,000.00	-	-	-	0.0%	5,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	68,120,000.00	-	-	-	0.0%	68,120,000.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	590,330,375.00	-	29,915,850.00	29,915,850.00	5.1%	560,414,525.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	52,520,000.00	-	-	-	0.0%	52,520,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	52,520,000.00	-	-	-	0.0%	52,520,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	52,520,000.00	-	-	-	0.0%	52,520,000.00
2206	PUBLIC DEBT CHARGES	1,500,000,000.00	-	378,715,895.86	378,715,895.86	25.2%	1,121,284,104.14
220602	DOMESTIC INTEREST / DISCOUNT	1,500,000,000.00	-	378,715,895.86	378,715,895.86	25.2%	1,121,284,104.14
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,500,000,000.00	-	378,715,895.86	378,715,895.86	25.2%	1,121,284,104.14

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	130,381,276,505.52	-	11,748,296,975.33	11,748,296,975.33	9.0%	118,632,979,530.19
2301	FIXED ASSETS PURCHASED	21,580,665,575.00	-	1,413,611,145.43	1,413,611,145.43	6.6%	20,167,054,429.57
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,580,665,575.00	-	1,413,611,145.43	1,413,611,145.43	6.6%	20,167,054,429.57
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000.00	-	-	-	0.0%	200,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	258,000,000.00	-	-	-	0.0%	258,000,000.00
23010104	PURCHASE MOTOR CYCLES	57,220,000.00	-	9,771,543.32	9,771,543.32	17.1%	47,448,456.68
23010105	PURCHASE OF MOTOR VEHICLES	3,983,142,915.95	-	506,247,446.57	506,247,446.57	12.7%	3,476,895,469.38
23010106	PURCHASE OF VANS	30,200,000.00	-	-	-	0.0%	30,200,000.00
23010107	PURCHASE OF TRUCKS	365,500,000.00	-	-	-	0.0%	365,500,000.00
23010108	PURCHASE OF BUSES	9,499,527,659.05	-	-	-	0.0%	9,499,527,659.05
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	396,750,000.00	-	12,066,008.00	12,066,008.00	3.0%	384,683,992.00
23010113	PURCHASE OF COMPUTERS	276,600,000.00	-	33,136,000.00	33,136,000.00	12.0%	243,464,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	25,100,000.00	-	173,600.00	173,600.00	0.7%	24,926,400.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	11,800,000.00	-	-	-	0.0%	11,800,000.00
23010116	PURCHASE OF TYPEWRITERS	2,000,000.00	-	-	-	0.0%	2,000,000.00
23010118	PURCHASE OF SCANNERS	1,550,000.00	-	-	-	0.0%	1,550,000.00
23010119	PURCHASE OF POWER GENERATING SET	102,600,000.00	-	-	-	0.0%	102,600,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	-	-	-	0.0%	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	710,000,000.00	-	-	-	0.0%	710,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,196,350,000.00	-	201,389,496.50	201,389,496.50	16.8%	994,960,503.50
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,800,000.00	-	9,505,092.00	9,505,092.00	3.2%	291,294,908.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,800,000.00	-	-	-	0.0%	20,800,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,200,000.00	-	-	-	0.0%	4,200,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	57,800,000.00	-	-	-	0.0%	57,800,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	286,300,000.00	-	-	-	0.0%	286,300,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	-	-	-	0.0%	30,000,000.00
23010132	SPECIAL PROJECT AND ASSIGNMENT	2,135,800,000.00	-	468,762,279.94	468,762,279.94	21.9%	1,667,037,720.06
23010140	PURCHASE OF UPS / INVERTERS	8,500,000.00	-	-	-	0.0%	8,500,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	6,850,000.00	-	-	-	0.0%	6,850,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	85,050,000.00	-	-	-	0.0%	85,050,000.00
23010143	PURCHASE OF CAMERAS	200,000.00	-	-	-	0.0%	200,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	322,900,000.00	-	-	-	0.0%	322,900,000.00
23010145	PURCHASE OF PROJECTORS	154,300,000.00	-	-	-	0.0%	154,300,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	784,825,000.00	-	172,559,679.10	172,559,679.10	22.0%	612,265,320.90
23010148	PURCHASE OF BOOKS	230,000,000.00	-	-	-	0.0%	230,000,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	34,000,000.00	-	-	-	0.0%	34,000,000.00
2302	CONSTRUCTION / PROVISION	48,493,173,209.59	-	6,897,821,415.27	6,897,821,415.27	14.2%	41,595,351,794.32
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,493,173,209.59	-	6,897,821,415.27	6,897,821,415.27	14.2%	41,595,351,794.32
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,456,250,000.00	-	5,000,000.00	5,000,000.00	0.3%	1,451,250,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	-	-	-	0.0%	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,621,000,000.00	-	-	-	0.0%	4,621,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	502,210,000.00	-	-	-	0.0%	502,210,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,763,016,227.50	-	-	-	0.0%	1,763,016,227.50
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	215,000,000.00	-	-	-	0.0%	215,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	343,000,000.00	-	-	-	0.0%	343,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	500,000.00	-	-	-	0.0%	500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	149,100,000.00	-	-	-	0.0%	149,100,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	16,600,000.00	-	-	-	0.0%	16,600,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	124,333,772.50	-	-	-	0.0%	124,333,772.50
23020114	CONSTRUCTION / PROVISION OF ROADS	16,009,815,000.00	-	3,849,685,683.30	3,849,685,683.30	24.0%	12,160,129,316.70
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,983,123,209.59	-	3,043,135,731.97	3,043,135,731.97	20.3%	11,939,987,477.62
23020124	CONSTRUCTION OF MARKETS/PARKS	6,455,500,000.00	-	-	-	0.0%	6,455,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,751,500,000.00	-	-	-	0.0%	1,751,500,000.00
23020128	Construction/ Provision of Roads Sign	2,225,000.00	-	-	-	0.0%	2,225,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2303	REHABILITATION / REPAIRS	6,189,129,425.00	-	350,136,717.45	350,136,717.45	5.7%	5,838,992,707.55
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,189,129,425.00	-	350,136,717.45	350,136,717.45	5.7%	5,838,992,707.55
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,105,000,000.00	-	-	-	0.0%	1,105,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	106,000,000.00	-	-	-	0.0%	106,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	-	-	-	0.0%	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	203,500,000.00	-	-	-	0.0%	203,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	629,000,000.00	-	-	-	0.0%	629,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	726,500,000.00	-	19,364,661.96	19,364,661.96	2.7%	707,135,338.04
23030107	REHABILITATION / REPAIRS - LABORATORY	48,500,000.00	-	-	-	0.0%	48,500,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	7,050,000.00	-	-	-	0.0%	7,050,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,000,000.00	-	-	-	0.0%	1,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6,000,000.00	-	-	-	0.0%	6,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,500,000,000.00	-	232,786,318.99	232,786,318.99	15.5%	1,267,213,681.01
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	56,700,000.00	-	-	-	0.0%	56,700,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	1,500,000.00	-	-	-	0.0%	1,500,000.00
23030120	REHABILITATION / REPAIRS - EARTH MOVING EQUIPMENT	20,000,000.00	-	-	-	0.0%	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,463,900,000.00	-	97,985,736.50	97,985,736.50	6.7%	1,365,914,263.50
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	75,000,000.00	-	-	-	0.0%	75,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	-	-	-	0.0%	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	224,479,425.00	-	-	-	0.0%	224,479,425.00
2304	PRESERVATION OF THE ENVIRONMENT	89,000,000.00	-	10,800,249.00	10,800,249.00	12.1%	78,199,751.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	89,000,000.00	-	10,800,249.00	10,800,249.00	12.1%	78,199,751.00
23040105	WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	-	-	-	0.0%	2,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	45,000,000.00	-	-	-	0.0%	45,000,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	42,000,000.00	-	10,800,249.00	10,800,249.00	25.7%	31,199,751.00
2305	OTHER CAPITAL PROJECTS	54,029,308,295.93	-	3,075,927,448.18	3,075,927,448.18	5.7%	50,953,380,847.75
230501	ACQUISITION OF NON TANGIBLE ASSETS	54,029,308,295.93	-	3,075,927,448.18	3,075,927,448.18	5.7%	50,953,380,847.75
23050101	RESEARCH AND DEVELOPMENT	5,451,900,000.00	-	-	-	0.0%	5,451,900,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	176,250,000.00	-	-	-	0.0%	176,250,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	-	-	-	0.0%	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	1,000,000.00	-	-	-	0.0%	1,000,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	14,000,000.00	-	-	-	0.0%	14,000,000.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	865,000,000.00	-	155,110,750.00	155,110,750.00	17.9%	709,889,250.00
23050112	COUNTERPART FUNDING	6,409,329,348.52	-	406,095,490.18	406,095,490.18	6.3%	6,003,233,858.34
23050113	LAND PREPARATION AND FENCING	37,000,000.00	-	-	-	0.0%	37,000,000.00
23050119	CONTINGENCIES - CAPITAL	41,054,828,947.41	-	2,514,721,208.00	2,514,721,208.00	6.1%	38,540,107,739.41

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Oyo State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	268,770,964,860.01	-	38,713,018,311.63	38,713,018,311.63	14.4%	230,057,946,548.38
701	General Public Service	88,176,312,341.76	-	14,506,083,492.64	14,506,083,492.64	16.5%	73,670,228,849.12
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	77,879,415,813.21	-	12,272,235,470.07	12,272,235,470.07	15.8%	65,607,180,343.14
70111	Executive Organ and Legislative Organs	41,286,426,132.38	-	8,987,582,584.86	8,987,582,584.86	21.8%	32,298,843,547.52
70112	Financial and Fiscal Affairs	36,592,989,680.83	-	3,284,652,885.21	3,284,652,885.21	9.0%	33,308,336,795.62
7013	General Services	6,130,140,430.55	-	983,848,022.57	983,848,022.57	16.0%	5,146,292,407.98
70131	General Personnel Services	3,512,825,120.38	-	901,884,313.66	901,884,313.66	25.7%	2,610,940,806.72
70132	Overall Planning and Statistical Services	1,747,664,814.59	-	36,092,477.05	36,092,477.05	2.1%	1,711,572,337.54
70133	Other General Services	869,650,495.58	-	45,871,231.86	45,871,231.86	5.3%	823,779,263.72
7014	Basic Research	300,000.00	-	-	-	0.0%	300,000.00
70141	Basic Research	300,000.00	-	-	-	0.0%	300,000.00
7017	Public Debt Transactions	4,166,456,098.00	-	1,250,000,000.00	1,250,000,000.00	30.0%	2,916,456,098.00
70171	Public Debt Transactions	4,166,456,098.00	-	1,250,000,000.00	1,250,000,000.00	30.0%	2,916,456,098.00
703	Public Order and Safety	2,741,555,556.84	-	181,844,951.80	181,844,951.80	6.6%	2,559,710,605.04
7031	Police Services	113,000,000.00	-	-	-	0.0%	113,000,000.00
70311	State Expenditure to Support Police Services	113,000,000.00	-	-	-	0.0%	113,000,000.00
7032	Fire Protection Services	965,000,000.00	-	12,655,300.00	12,655,300.00	1.3%	952,344,700.00
70321	Fire Protection Services	965,000,000.00	-	12,655,300.00	12,655,300.00	1.3%	952,344,700.00
7033	Justice & Law Courts	1,663,555,556.84	-	169,189,651.80	169,189,651.80	10.2%	1,494,365,905.04
70331	Justice & Law Courts	1,663,555,556.84	-	169,189,651.80	169,189,651.80	10.2%	1,494,365,905.04
704	Economic Affairs	70,415,099,093.00	-	8,911,606,261.12	8,911,606,261.12	12.7%	61,503,492,831.88
7041	General Economic, Commercial and Labour Affairs	19,130,351,234.13	-	4,197,553,286.67	4,197,553,286.67	21.9%	14,932,797,947.46
70411	General Economic and Commercial Affairs	19,120,351,234.13	-	4,197,553,286.67	4,197,553,286.67	22.0%	14,922,797,947.46
70412	General Labour Affairs	10,000,000.00	-	-	-	0.0%	10,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	9,724,232,843.98	-	455,803,748.09	455,803,748.09	4.7%	9,268,429,095.89
70421	Agriculture	9,724,232,843.98	-	455,803,748.09	455,803,748.09	4.7%	9,268,429,095.89
7043	Fuel and Energy	5,240,972,418.99	-	7,883,473.50	7,883,473.50	0.2%	5,233,088,945.49
70431	Coal and Solid Mineral Fuel	166,636,772.83	-	-	-	0.0%	166,636,772.83
70435	Electricity	5,074,335,646.16	-	7,883,473.50	7,883,473.50	0.2%	5,066,452,172.66
7044	Mining, Manufacturing and Construction	30,461,750,000.00	-	4,082,472,002.29	4,082,472,002.29	13.4%	26,379,277,997.71
70443	Construction	30,461,750,000.00	-	4,082,472,002.29	4,082,472,002.29	13.4%	26,379,277,997.71
7045	Transport	1,193,156,514.38	-	-	-	0.0%	1,193,156,514.38
70451	Road Transport	1,193,156,514.38	-	-	-	0.0%	1,193,156,514.38
7047	Other Industries	33,300,000.00	-	966,821.60	966,821.60	2.9%	32,333,178.40
70473	Tourism	33,300,000.00	-	966,821.60	966,821.60	2.9%	32,333,178.40
7048	R&D Economic Affairs	4,631,336,081.52	-	166,926,928.97	166,926,928.97	3.6%	4,464,409,152.55
70483	R&D Fuel and Energy	4,631,336,081.52	-	166,926,928.97	166,926,928.97	3.6%	4,464,409,152.55

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
705	Environmental Protection	28,504,270,000.00	-	2,506,186,005.64	2,506,186,005.64	8.8%	25,998,083,994.36
7051	Waste Management	28,254,270,000.00	-	2,504,437,508.00	2,504,437,508.00	8.9%	25,749,832,492.00
70511	Waste Management	28,254,270,000.00	-	2,504,437,508.00	2,504,437,508.00	8.9%	25,749,832,492.00
7056	Environmental Protection N.E.C.	250,000,000.00	-	1,748,497.64	1,748,497.64	0.7%	248,251,502.36
70561	Environmental Protection N.E.C.	250,000,000.00	-	1,748,497.64	1,748,497.64	0.7%	248,251,502.36
706	Housing and Community Amenities	6,956,426,221.26	-	139,529,332.58	139,529,332.58	2.0%	6,816,896,888.68
7061	Housing Development	3,183,426,221.26	-	117,099,899.90	117,099,899.90	3.7%	3,066,326,321.36
70611	Housing Development	3,183,426,221.26	-	117,099,899.90	117,099,899.90	3.7%	3,066,326,321.36
7062	Community Development	865,000,000.00	-	-	-	0.0%	865,000,000.00
70621	Community Development	865,000,000.00	-	-	-	0.0%	865,000,000.00
7063	Water Supply	2,908,000,000.00	-	22,429,432.68	22,429,432.68	0.8%	2,885,570,567.32
70631	Water Supply	2,908,000,000.00	-	22,429,432.68	22,429,432.68	0.8%	2,885,570,567.32
707	Health	13,757,004,841.39	-	2,728,400,756.90	2,728,400,756.90	19.8%	11,028,604,084.49
7073	Hospital Services	10,692,004,841.39	-	2,728,391,756.90	2,728,391,756.90	25.5%	7,963,613,084.49
70731	General Hospital Services	10,692,004,841.39	-	2,728,391,756.90	2,728,391,756.90	25.5%	7,963,613,084.49
7074	Public Health Services	2,900,000,000.00	-	9,000.00	9,000.00	0.0%	2,899,991,000.00
70741	Public Health Services	2,900,000,000.00	-	9,000.00	9,000.00	0.0%	2,899,991,000.00
7076	Health N. E. C	165,000,000.00	-	-	-	0.0%	165,000,000.00
70761	Health N. E. C	165,000,000.00	-	-	-	0.0%	165,000,000.00
708	Recreation, Culture and Religion	4,727,959,527.88	-	75,113,214.66	75,113,214.66	1.6%	4,652,846,313.22
7081	Recreational and Sporting Services	3,283,959,856.87	-	20,498,920.45	20,498,920.45	0.6%	3,263,460,936.42
70811	Recreational and Sporting Services	3,283,959,856.87	-	20,498,920.45	20,498,920.45	0.6%	3,263,460,936.42
7082	Cultural Services	340,906,786.92	-	44,345,267.45	44,345,267.45	13.0%	296,561,519.47
70821	Cultural Services	340,906,786.92	-	44,345,267.45	44,345,267.45	13.0%	296,561,519.47
7083	Broadcasting and Publishing Services	1,043,092,884.09	-	10,269,026.76	10,269,026.76	1.0%	1,032,823,857.33
70831	Broadcasting and Publishing Services	1,043,092,884.09	-	10,269,026.76	10,269,026.76	1.0%	1,032,823,857.33
7084	Religious and Other Community Services	60,000,000.00	-	-	-	0.0%	60,000,000.00
70841	Religious and Other Community Services	60,000,000.00	-	-	-	0.0%	60,000,000.00
709	Education	53,012,884,435.85	-	9,648,509,012.09	9,648,509,012.09	18.2%	43,364,375,423.76
7091	Pre-Primary and Primary Education	3,701,838,175.65	-	-	-	0.0%	3,701,838,175.65
70912	Primary Education	3,701,838,175.65	-	-	-	0.0%	3,701,838,175.65
7092	Secondary Education	100,000.00	-	-	-	0.0%	100,000.00
70922	Senior Secondary	100,000.00	-	-	-	0.0%	100,000.00
7094	Tertiary Education	17,312,998,816.00	-	2,722,622,445.18	2,722,622,445.18	15.7%	14,590,376,370.82
70941	First Stage of Tertiary Education	4,650,770,602.00	-	406,579,280.41	406,579,280.41	8.7%	4,244,191,321.59
70942	Second Stage of Tertiary Education	12,662,228,214.00	-	2,316,043,164.77	2,316,043,164.77	18.3%	10,346,185,049.23
7096	Subsidiary Services to Education	31,997,947,444.20	-	6,925,886,566.92	6,925,886,566.92	21.6%	25,072,060,877.29
70961	Subsidiary Services to Education	31,997,947,444.20	-	6,925,886,566.92	6,925,886,566.92	21.6%	25,072,060,877.29
710	Social Protection	479,452,842.03	-	15,745,284.20	15,745,284.20	3.3%	463,707,557.83
7104	Family and Children	479,452,842.03	-	15,745,284.20	15,745,284.20	3.3%	463,707,557.83
71041	Family and Children	479,452,842.03	-	15,745,284.20	15,745,284.20	3.3%	463,707,557.83

Table 11: Personnel Expenditure by Function

Oyo State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	108,282,018,183.63	-	22,334,145,384.92	22,334,145,384.92	20.6%	85,947,872,798.71
701	General Public Service	36,998,170,813.90	-	5,388,250,911.51	5,388,250,911.51	14.6%	31,609,919,902.39
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	29,332,874,285.35	-	3,195,938,925.94	3,195,938,925.94	10.9%	26,136,935,359.41
70111	Executive Organ and Legislative Organs	11,065,176,132.38	-	3,075,727,926.83	3,075,727,926.83	27.8%	7,989,448,205.55
70112	Financial and Fiscal Affairs	18,267,698,152.97	-	120,210,999.11	120,210,999.11	0.7%	18,147,487,153.86
7013	General Services	3,498,840,430.55	-	942,311,985.57	942,311,985.57	26.9%	2,556,528,444.98
70131	General Personnel Services	3,070,075,120.38	-	901,884,313.66	901,884,313.66	29.4%	2,168,190,806.72
70132	Overall Planning and Statistical Services	148,764,814.59	-	35,266,136.62	35,266,136.62	23.7%	113,498,677.97
70133	Other General Services	280,000,495.58	-	5,161,535.29	5,161,535.29	1.8%	274,838,960.29
7017	Public Debt Transactions	4,166,456,098.00	-	1,250,000,000.00	1,250,000,000.00	30.0%	2,916,456,098.00
70171	Public Debt Transactions	4,166,456,098.00	-	1,250,000,000.00	1,250,000,000.00	30.0%	2,916,456,098.00
703	Public Order and Safety	939,805,556.84	-	167,966,139.30	167,966,139.30	17.9%	771,839,417.54
7033	Justice & Law Courts	939,805,556.84	-	167,966,139.30	167,966,139.30	17.9%	771,839,417.54
70331	Justice & Law Courts	939,805,556.84	-	167,966,139.30	167,966,139.30	17.9%	771,839,417.54
704	Economic Affairs	14,632,219,093.00	-	4,328,713,437.81	4,328,713,437.81	29.6%	10,303,505,655.19
7041	General Economic, Commercial and Labour Affairs	13,057,871,809.13	-	4,197,553,286.67	4,197,553,286.67	32.1%	8,860,318,522.46
70411	General Economic and Commercial Affairs	13,057,871,809.13	-	4,197,553,286.67	4,197,553,286.67	32.1%	8,860,318,522.46
7042	Agriculture, Forestry, Fishing and Hunting	985,002,843.98	-	99,708,257.91	99,708,257.91	10.1%	885,294,586.07
70421	Agriculture	985,002,843.98	-	99,708,257.91	99,708,257.91	10.1%	885,294,586.07
7043	Fuel and Energy	52,972,418.99	-	7,500,000.00	7,500,000.00	14.2%	45,472,418.99
70431	Coal and Solid Mineral Fuel	32,636,772.83	-	-	-	0.0%	32,636,772.83
70435	Electricity	20,335,646.16	-	7,500,000.00	7,500,000.00	36.9%	12,835,646.16
7045	Transport	344,985,939.38	-	-	-	0.0%	344,985,939.38
70451	Road Transport	344,985,939.38	-	-	-	0.0%	344,985,939.38
7048	R&D Economic Affairs	191,386,081.52	-	23,951,893.23	23,951,893.23	12.5%	167,434,188.29
70483	R&D Fuel and Energy	191,386,081.52	-	23,951,893.23	23,951,893.23	12.5%	167,434,188.29
706	Housing and Community Amenities	1,099,351,221.26	-	139,529,332.58	139,529,332.58	12.7%	959,821,888.68
7061	Housing Development	754,351,221.26	-	117,099,899.90	117,099,899.90	15.5%	637,251,321.36
70611	Housing Development	754,351,221.26	-	117,099,899.90	117,099,899.90	15.5%	637,251,321.36
7063	Water Supply	345,000,000.00	-	22,429,432.68	22,429,432.68	6.5%	322,570,567.32
70631	Water Supply	345,000,000.00	-	22,429,432.68	22,429,432.68	6.5%	322,570,567.32
707	Health	10,682,004,841.39	-	2,711,702,911.71	2,711,702,911.71	25.4%	7,970,301,929.68
7073	Hospital Services	7,782,004,841.39	-	2,711,693,911.71	2,711,693,911.71	34.8%	5,070,310,929.68
70731	General Hospital Services	7,782,004,841.39	-	2,711,693,911.71	2,711,693,911.71	34.8%	5,070,310,929.68
7074	Public Health Services	2,900,000,000.00	-	9,000.00	9,000.00	0.0%	2,899,991,000.00
70741	Public Health Services	2,900,000,000.00	-	9,000.00	9,000.00	0.0%	2,899,991,000.00
708	Recreation, Culture and Religion	1,262,459,527.88	-	70,065,804.16	70,065,804.16	5.5%	1,192,393,723.72
7081	Recreational and Sporting Services	655,759,856.87	-	19,877,577.79	19,877,577.79	3.0%	635,882,279.08
70811	Recreational and Sporting Services	655,759,856.87	-	19,877,577.79	19,877,577.79	3.0%	635,882,279.08
7082	Cultural Services	163,606,786.92	-	42,169,926.79	42,169,926.79	25.8%	121,436,860.13
70821	Cultural Services	163,606,786.92	-	42,169,926.79	42,169,926.79	25.8%	121,436,860.13
7083	Broadcasting and Publishing Services	443,092,884.09	-	8,018,299.58	8,018,299.58	1.8%	435,074,584.51
70831	Broadcasting and Publishing Services	443,092,884.09	-	8,018,299.58	8,018,299.58	1.8%	435,074,584.51
709	Education	42,510,554,287.33	-	9,512,171,563.65	9,512,171,563.65	22.4%	32,998,382,723.68
7091	Pre-Primary and Primary Education	141,508,027.13	-	-	-	0.0%	141,508,027.13
70912	Primary Education	141,508,027.13	-	-	-	0.0%	141,508,027.13
7094	Tertiary Education	16,680,998,816.00	-	2,722,622,445.18	2,722,622,445.18	16.3%	13,958,376,370.82
70941	First Stage of Tertiary Education	4,554,770,602.00	-	406,579,280.41	406,579,280.41	8.9%	4,148,191,321.59
70942	Second Stage of Tertiary Education	12,126,228,214.00	-	2,316,043,164.77	2,316,043,164.77	19.1%	9,810,185,049.23
7096	Subsidiary Services to Education	25,688,047,444.20	-	6,789,549,118.48	6,789,549,118.48	26.4%	18,898,498,325.73
70961	Subsidiary Services to Education	25,688,047,444.20	-	6,789,549,118.48	6,789,549,118.48	26.4%	18,898,498,325.73
710	Social Protection	157,452,842.03	-	15,745,284.20	15,745,284.20	10.0%	141,707,557.83
7104	Family and Children	157,452,842.03	-	15,745,284.20	15,745,284.20	10.0%	141,707,557.83
71041	Family and Children	157,452,842.03	-	15,745,284.20	15,745,284.20	10.0%	141,707,557.83

Table 12: Overhead Expenditure by Function

Oyo State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	28,555,150,170.86	-	4,251,860,055.52	4,251,860,055.52	14.9%	24,303,290,115.34
701	General Public Service	21,309,794,370.86	-	4,083,457,828.37	4,083,457,828.37	19.2%	17,226,336,542.49
7011	Executive & Legislative Organ, Financial Affairs and External Relations	20,439,694,370.86	-	4,041,921,791.37	4,041,921,791.37	19.8%	16,397,772,579.49
70111	Executive Organ and Legislative Organs	9,591,250,000.00	-	1,268,967,344.45	1,268,967,344.45	13.2%	8,322,282,655.55
70112	Financial and Fiscal Affairs	10,848,444,370.86	-	2,772,954,446.92	2,772,954,446.92	25.6%	8,075,489,923.94
7013	General Services	869,800,000.00	-	41,536,037.00	41,536,037.00	4.8%	828,263,963.00
70131	General Personnel Services	207,750,000.00	-	-	-	0.0%	207,750,000.00
70132	Overall Planning and Statistical Services	202,000,000.00	-	826,340.43	826,340.43	0.4%	201,173,659.57
70133	Other General Services	460,050,000.00	-	40,709,696.57	40,709,696.57	8.8%	419,340,303.43
7014	Basic Research	300,000.00	-	-	-	0.0%	300,000.00
70141	Basic Research	300,000.00	-	-	-	0.0%	300,000.00
703	Public Order and Safety	756,250,000.00	-	3,595,112.50	3,595,112.50	0.5%	752,654,887.50
7031	Police Services	113,000,000.00	-	-	-	0.0%	113,000,000.00
70311	State Expenditure to Support Police Services	113,000,000.00	-	-	-	0.0%	113,000,000.00
7032	Fire Protection Services	65,000,000.00	-	2,371,600.00	2,371,600.00	3.6%	62,628,400.00
70321	Fire Protection Services	65,000,000.00	-	2,371,600.00	2,371,600.00	3.6%	62,628,400.00
7033	Justice & Law Courts	578,250,000.00	-	1,223,512.50	1,223,512.50	0.2%	577,026,487.50
70331	Justice & Law Courts	578,250,000.00	-	1,223,512.50	1,223,512.50	0.2%	577,026,487.50
704	Economic Affairs	1,198,650,000.00	-	36,393,636.84	36,393,636.84	3.0%	1,162,256,363.16
7041	General Economic, Commercial and Labour Affairs	300,000,000.00	-	-	-	0.0%	300,000,000.00
70411	General Economic and Commercial Affairs	300,000,000.00	-	-	-	0.0%	300,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	287,000,000.00	-	-	-	0.0%	287,000,000.00
70421	Agriculture	287,000,000.00	-	-	-	0.0%	287,000,000.00
7043	Fuel and Energy	30,000,000.00	-	383,473.50	383,473.50	1.3%	29,616,526.50
70431	Coal and Solid Mineral Fuel	20,000,000.00	-	-	-	0.0%	20,000,000.00
70435	Electricity	10,000,000.00	-	383,473.50	383,473.50	3.8%	9,616,526.50
7045	Transport	138,400,000.00	-	-	-	0.0%	138,400,000.00
70451	Road Transport	138,400,000.00	-	-	-	0.0%	138,400,000.00
7047	Other Industries	3,300,000.00	-	793,221.60	793,221.60	24.0%	2,506,778.40
70473	Tourism	3,300,000.00	-	793,221.60	793,221.60	24.0%	2,506,778.40
7048	R&D Economic Affairs	439,950,000.00	-	35,216,941.74	35,216,941.74	8.0%	404,733,058.26
70483	R&D Fuel and Energy	439,950,000.00	-	35,216,941.74	35,216,941.74	8.0%	404,733,058.26
705	Environmental Protection	1,340,000,000.00	-	1,748,497.64	1,748,497.64	0.1%	1,338,251,502.36
7051	Waste Management	1,190,000,000.00	-	-	-	0.0%	1,190,000,000.00
70511	Waste Management	1,190,000,000.00	-	-	-	0.0%	1,190,000,000.00
7056	Environmental Protection N.E.C.	150,000,000.00	-	1,748,497.64	1,748,497.64	1.2%	148,251,502.36
70561	Environmental Protection N.E.C.	150,000,000.00	-	1,748,497.64	1,748,497.64	1.2%	148,251,502.36
706	Housing and Community Amenities	321,475,000.00	-	-	-	0.0%	321,475,000.00
7061	Housing Development	171,475,000.00	-	-	-	0.0%	171,475,000.00
70611	Housing Development	171,475,000.00	-	-	-	0.0%	171,475,000.00
7063	Water Supply	150,000,000.00	-	-	-	0.0%	150,000,000.00
70631	Water Supply	150,000,000.00	-	-	-	0.0%	150,000,000.00
707	Health	231,000,000.00	-	16,697,845.19	16,697,845.19	7.2%	214,302,154.81
7073	Hospital Services	231,000,000.00	-	16,697,845.19	16,697,845.19	7.2%	214,302,154.81
70731	General Hospital Services	231,000,000.00	-	16,697,845.19	16,697,845.19	7.2%	214,302,154.81
708	Recreation, Culture and Religion	431,500,000.00	-	4,277,995.50	4,277,995.50	1.0%	427,222,004.50
7081	Recreational and Sporting Services	314,200,000.00	-	621,342.66	621,342.66	0.2%	313,578,657.34
70811	Recreational and Sporting Services	314,200,000.00	-	621,342.66	621,342.66	0.2%	313,578,657.34

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70811	Recreational and Sporting Services	314,200,000.00	-	621,342.66	621,342.66	0.2%	313,578,657.34
7082	Cultural Services	62,300,000.00	-	1,405,925.66	1,405,925.66	2.3%	60,894,074.34
70821	Cultural Services	62,300,000.00	-	1,405,925.66	1,405,925.66	2.3%	60,894,074.34
7083	Broadcasting and Publishing Services	55,000,000.00	-	2,250,727.18	2,250,727.18	4.1%	52,749,272.82
70831	Broadcasting and Publishing Services	55,000,000.00	-	2,250,727.18	2,250,727.18	4.1%	52,749,272.82
709	Education	2,716,480,800.00	-	105,689,139.48	105,689,139.48	3.9%	2,610,791,660.52
7091	Pre-Primary and Primary Education	399,000,800.00	-	-	-	0.0%	399,000,800.00
70912	Primary Education	399,000,800.00	-	-	-	0.0%	399,000,800.00
7092	Secondary Education	100,000.00	-	-	-	0.0%	100,000.00
70922	Senior Secondary	100,000.00	-	-	-	0.0%	100,000.00
7094	Tertiary Education	40,000,000.00	-	-	-	0.0%	40,000,000.00
70942	Second Stage of Tertiary Education	40,000,000.00	-	-	-	0.0%	40,000,000.00
7096	Subsidiary Services to Education	2,277,380,000.00	-	105,689,139.48	105,689,139.48	4.6%	2,171,690,860.52
70961	Subsidiary Services to Education	2,277,380,000.00	-	105,689,139.48	105,689,139.48	4.6%	2,171,690,860.52
710	Social Protection	250,000,000.00	-	-	-	0.0%	250,000,000.00
7104	Family and Children	250,000,000.00	-	-	-	0.0%	250,000,000.00
71041	Family and Children	250,000,000.00	-	-	-	0.0%	250,000,000.00

Table 13: Capital Expenditure by Function

Oyo State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	130,381,276,505.52	-	11,748,296,975.33	11,748,296,975.33	9.0%	118,632,979,530.19
701	General Public Service	28,368,347,157.00	-	4,655,658,856.90	4,655,658,856.90	16.4%	23,712,688,300.10
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	26,606,847,157.00	-	4,655,658,856.90	4,655,658,856.90	17.5%	21,951,188,300.10
70111	Executive Organ and Legislative Organs	20,630,000,000.00	-	4,642,887,313.58	4,642,887,313.58	22.5%	15,987,112,686.42
70112	Financial and Fiscal Affairs	5,976,847,157.00	-	12,771,543.32	12,771,543.32	0.2%	5,964,075,613.68
7013	General Services	1,761,500,000.00	-	-	-	0.0%	1,761,500,000.00
70131	General Personnel Services	235,000,000.00	-	-	-	0.0%	235,000,000.00
70132	Overall Planning and Statistical Services	1,396,900,000.00	-	-	-	0.0%	1,396,900,000.00
70133	Other General Services	129,600,000.00	-	-	-	0.0%	129,600,000.00
703	Public Order and Safety	1,045,500,000.00	-	10,283,700.00	10,283,700.00	1.0%	1,035,216,300.00
7032	Fire Protection Services	900,000,000.00	-	10,283,700.00	10,283,700.00	1.1%	889,716,300.00
70321	Fire Protection Services	900,000,000.00	-	10,283,700.00	10,283,700.00	1.1%	889,716,300.00
7033	Justice & Law Courts	145,500,000.00	-	-	-	0.0%	145,500,000.00
70331	Justice & Law Courts	145,500,000.00	-	-	-	0.0%	145,500,000.00
704	Economic Affairs	54,584,230,000.00	-	4,546,499,186.47	4,546,499,186.47	8.3%	50,037,730,813.53
7041	General Economic, Commercial and Labour Affairs	5,772,479,425.00	-	-	-	0.0%	5,772,479,425.00
70411	General Economic and Commercial Affairs	5,762,479,425.00	-	-	-	0.0%	5,762,479,425.00
70412	General Labour Affairs	10,000,000.00	-	-	-	0.0%	10,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	8,452,230,000.00	-	356,095,490.18	356,095,490.18	4.2%	8,096,134,509.82
70421	Agriculture	8,452,230,000.00	-	356,095,490.18	356,095,490.18	4.2%	8,096,134,509.82
7043	Fuel and Energy	5,158,000,000.00	-	-	-	0.0%	5,158,000,000.00
70431	Coal and Solid Mineral Fuel	114,000,000.00	-	-	-	0.0%	114,000,000.00
70435	Electricity	5,044,000,000.00	-	-	-	0.0%	5,044,000,000.00
7044	Mining, Manufacturing and Construction	30,461,750,000.00	-	4,082,472,002.29	4,082,472,002.29	13.4%	26,379,277,997.71
70443	Construction	30,461,750,000.00	-	4,082,472,002.29	4,082,472,002.29	13.4%	26,379,277,997.71
7045	Transport	709,770,575.00	-	-	-	0.0%	709,770,575.00
70451	Road Transport	709,770,575.00	-	-	-	0.0%	709,770,575.00
7047	Other Industries	30,000,000.00	-	173,600.00	173,600.00	0.6%	29,826,400.00
70473	Tourism	30,000,000.00	-	173,600.00	173,600.00	0.6%	29,826,400.00
7048	R&D Economic Affairs	4,000,000,000.00	-	107,758,094.00	107,758,094.00	2.7%	3,892,241,906.00
70483	R&D Fuel and Energy	4,000,000,000.00	-	107,758,094.00	107,758,094.00	2.7%	3,892,241,906.00
705	Environmental Protection	27,164,270,000.00	-	2,504,437,508.00	2,504,437,508.00	9.2%	24,659,832,492.00
7051	Waste Management	27,064,270,000.00	-	2,504,437,508.00	2,504,437,508.00	9.3%	24,559,832,492.00
70511	Waste Management	27,064,270,000.00	-	2,504,437,508.00	2,504,437,508.00	9.3%	24,559,832,492.00
7056	Environmental Protection N.E.C.	100,000,000.00	-	-	-	0.0%	100,000,000.00
70561	Environmental Protection N.E.C.	100,000,000.00	-	-	-	0.0%	100,000,000.00
706	Housing and Community Amenities	5,535,600,000.00	-	-	-	0.0%	5,535,600,000.00
7061	Housing Development	2,257,600,000.00	-	-	-	0.0%	2,257,600,000.00
70611	Housing Development	2,257,600,000.00	-	-	-	0.0%	2,257,600,000.00
7062	Community Development	865,000,000.00	-	-	-	0.0%	865,000,000.00
70621	Community Development	865,000,000.00	-	-	-	0.0%	865,000,000.00
7063	Water Supply	2,413,000,000.00	-	-	-	0.0%	2,413,000,000.00
70631	Water Supply	2,413,000,000.00	-	-	-	0.0%	2,413,000,000.00
707	Health	2,844,000,000.00	-	-	-	0.0%	2,844,000,000.00
7073	Hospital Services	2,679,000,000.00	-	-	-	0.0%	2,679,000,000.00
70731	General Hospital Services	2,679,000,000.00	-	-	-	0.0%	2,679,000,000.00
7076	Health N. E. C	165,000,000.00	-	-	-	0.0%	165,000,000.00
70761	Health N. E. C	165,000,000.00	-	-	-	0.0%	165,000,000.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	3,034,000,000.00	-	769,415.00	769,415.00	0.0%	3,033,230,585.00
7081	Recreational and Sporting Services	2,314,000,000.00	-	-	-	0.0%	2,314,000,000.00
70811	Recreational and Sporting Services	2,314,000,000.00	-	-	-	0.0%	2,314,000,000.00
7082	Cultural Services	115,000,000.00	-	769,415.00	769,415.00	0.7%	114,230,585.00
70821	Cultural Services	115,000,000.00	-	769,415.00	769,415.00	0.7%	114,230,585.00
7083	Broadcasting and Publishing Services	545,000,000.00	-	-	-	0.0%	545,000,000.00
70831	Broadcasting and Publishing Services	545,000,000.00	-	-	-	0.0%	545,000,000.00
7084	Religious and Other Community Services	60,000,000.00	-	-	-	0.0%	60,000,000.00
70841	Religious and Other Community Services	60,000,000.00	-	-	-	0.0%	60,000,000.00
709	Education	7,733,329,348.52	-	30,648,308.96	30,648,308.96	0.4%	7,702,681,039.56
7091	Pre-Primary and Primary Education	3,161,329,348.52	-	-	-	0.0%	3,161,329,348.52
70912	Primary Education	3,161,329,348.52	-	-	-	0.0%	3,161,329,348.52
7094	Tertiary Education	592,000,000.00	-	-	-	0.0%	592,000,000.00
70941	First Stage of Tertiary Education	96,000,000.00	-	-	-	0.0%	96,000,000.00
70942	Second Stage of Tertiary Education	496,000,000.00	-	-	-	0.0%	496,000,000.00
7096	Subsidiary Services to Education	3,980,000,000.00	-	30,648,308.96	30,648,308.96	0.8%	3,949,351,691.04
70961	Subsidiary Services to Education	3,980,000,000.00	-	30,648,308.96	30,648,308.96	0.8%	3,949,351,691.04
710	Social Protection	72,000,000.00	-	-	-	0.0%	72,000,000.00
7104	Family and Children	72,000,000.00	-	-	-	0.0%	72,000,000.00
71041	Family and Children	72,000,000.00	-	-	-	0.0%	72,000,000.00

Table 14: Other Expenditure by Function

Oyo State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	1,552,520,000.00	-	378,715,895.86	378,715,895.86	24.4%	1,173,804,104.14
701	General Public Service	1,500,000,000.00	-	378,715,895.86	378,715,895.86	25.2%	1,121,284,104.14
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,500,000,000.00	-	378,715,895.86	378,715,895.86	25.2%	1,121,284,104.14
70112	Financial and Fiscal Affairs	1,500,000,000.00	-	378,715,895.86	378,715,895.86	25.2%	1,121,284,104.14
709	Education	52,520,000.00	-	-	-	0.0%	52,520,000.00
7096	Subsidiary Services to Education	52,520,000.00	-	-	-	0.0%	52,520,000.00
70961	Subsidiary Services to Education	52,520,000.00	-	-	-	0.0%	52,520,000.00