



Oyo State Government

BUDGET PERFORMANCE REPORT

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Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance	2
1.D	Capital Expenditure Performance	3
1.E	Conclusions	3
2	Budget Reports	4
2.A	Summary	4
2.B	Revenue by Administrative Classification	5
2.C	Revenue by Economic Classification	8
2.D	Expenditure by Administrative Classification	13
2.E	Expenditure by Economic Classification	25
2.F	Expenditure by Function	30

List of Reports

Table 1: Budget Summary	4
Table 2: Total Revenue by Administrative Classification	6
Table 3: Total Revenue by Economic Classification	8
Table 4: Total Expenditure by Administrative Classification	13
Table 5: Personnel Expenditure by Administrative Classification	16
Table 6: Overhead Expenditure by Administrative Classification	19
Table 7: Capital Expenditure by Administrative Classification	21
Table 8: Other Expenditure by Administrative Classification	24
Table 9: Total Expenditure by Economic Classification	25
Table 10: Total Expenditure by Function	30
Table 11: Personnel Expenditure by Function	32
Table 12: Overhead Expenditure by Function	34
Table 13: Capital Expenditure by Function	36
Table 14: Other Expenditure by Function	38

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. The Budget performance for the Quarter 1 of the Year 2022, ought to have performed at 25% but stood at about 20.4% which was an improvement over 13.5% performance recorded in the previous year. On the revenue side, the state's actual revenue for the quarter was ₦60,013,044,904.60 representing about 20.4% performance against the Year 2022 original budget. Similarly, the expenditure was ₦56,741,747,401.51 representing 19.3% performance against the original Year 2022 budget.

This report includes, the original approved budget and appropriation for the year 2022 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.

This Q1 report is assessed against the 2022 Original Budget

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 / 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning, and published on the 2022 State website.

1.B Revenue Performance

The total revenue ought to have performed at 25%, by the end of the first quarter rather it performed at 20.4% the intake was ₦60,013,044,904.60 of the expected total revenue for the Year 2022 Original Budget. The State share of Federal Allocation was ₦ 20,474,809,459.65 resulting in 34.1% performance on the total actual revenue, IGR was ₦9,566,450,538.58 accounting for only 15.9% which is marginally increase of 18.72% compared to the same quarter previous year. Capital Receipt performed at ₦ 26,793,526,408.37 representing 44.6% . Generally, it is discernible from the above analysis that the Capital receipt contributes largest chunk of the State revenue profile. However, there is a deliberate policy to reverse the ugly trend through aggressive expansion of the economy which will positively improve Internally Generated Revenue (IGR). Already, the State has embarked on expansion of her tax base to bring more people in the informal sectors into tax net apart from blockage of observed revenue leakage and integration tax automated system.

1.C Recurrent Expenditure Performance

By the end of the first quarter, Expenditure ought to have performed at 25% but rather it performed at 19.3% of the total expenditure of ₦ 56,741,747,401.51, total recurrent expenditure is ₦31,896,412,415.80 which represent 56.22% of the total expenditure, out of which Personnel gulped the sum of ₦22,153,792,259.53 representing 69.44% while Other recurrent cost gulped the sum of ₦ 9,742,620,156.27 representing 30.56%

1.D Capital Expenditure Performance

Capital Expenditure performance during the first quarter stood at ₦ 24,845,334,985.75 representing 43.78% of the total expenditure performance out of the capital expenditure performance, Ministry of Public Works & Transportation expended the sum of ₦ 22,153,792,259.53 representing 89.16%. This was as a result of payment for completion project such as the Bus Terminals, part payment of Circular road, Iseyin -Ogbomosho road, and some other road construction across the State.

1.E Conclusions

Going forward, the State is prepared to proactively improve budget performance to about 75% as contained in the Year 2022 budget speech of the Executive Governor. Priority attention will be accorded to capital projects with real impact on the State economy and the on-going efforts to improve the IGR will be sustained especially through expansion of tax base to include more people in the informal sector into tax net. The Budget Institution will also ensure that MDAs comply with budgetary control guidelines and the provisions of the appropriation law.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Oyo State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	3,178,260,498.00	3,178,260,498.00	3,178,260,498.00	100.0%	-
Recurrent Revenue	166,818,752,542.00	30,041,257,998.23	30,041,257,998.23	18.0%	136,777,494,543.77
11 - GOVERNMENT SHARE OF FAAC	90,000,000,000.00	20,474,807,459.65	20,474,807,459.65	22.7%	69,525,192,540.35
12 - INDEPENDENT REVENUE	76,818,752,542.00	9,566,450,538.58	9,566,450,538.58	12.5%	67,252,302,003.42
Recurrent Expenditure	140,026,448,385.94	31,896,412,415.80	31,896,412,415.80	22.8%	108,130,035,970.14
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	98,048,945,280.94	22,153,792,259.53	22,153,792,259.53	22.6%	75,895,153,021.41
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	41,977,503,105.00	9,742,620,156.27	9,742,620,156.27	23.2%	32,234,882,948.73
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	26,467,064,478.00	3,718,959,499.26	3,718,959,499.26	14.1%	22,748,104,978.74
OTHER RECURRENT (2203-2208)	15,510,438,627.00	6,023,660,657.01	6,023,660,657.01	38.8%	9,486,777,969.99
Transfer to Capital Account	29,970,564,654.06	1,323,106,080.43	1,323,106,080.43	4.4%	28,647,458,573.63
Capital Receipts	124,707,572,316.94	26,793,526,408.37	26,793,526,408.37	21.5%	97,914,045,908.57
13 - AID AND GRANTS	44,663,049,529.94	-	-	0.0%	44,663,049,529.94
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	80,044,522,787.00	26,793,526,408.37	26,793,526,408.37	33.5%	53,250,996,378.63
23 - CAPITAL EXPENDITURE	154,678,136,971.00	24,845,334,985.75	24,845,334,985.75	16.1%	129,832,801,985.25
Total Revenue (including OB)	294,704,585,356.94	60,013,044,904.60	60,013,044,904.60	20.4%	234,691,540,452.34
Total Expenditure	294,704,585,356.94	56,741,747,401.55	56,741,747,401.55	19.3%	237,962,837,955.39

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Oyo State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	291,526,324,858.94	56,834,784,406.60	56,834,784,406.60	19.5%	234,691,540,452.34
01000000000	Administrative Sector	2,316,650,000.00	388,087,662.48	388,087,662.48	16.8%	1,928,562,337.52
01110000000	Office of the Executive Governor	600,000,000.00	138,239,550.00	138,239,550.00	23.0%	461,760,450.00
011100100100	Office of the Executive Governor	500,000,000.00	138,239,550.00	138,239,550.00	27.6%	361,760,450.00
011101000100	Bureau of Public Procurement	100,000,000.00	-	-	0.0%	100,000,000.00
01640000000	Ministry of Special Duties	1,650,000.00	-	-	0.0%	1,650,000.00
016400100100	Ministry of Special Duties	1,650,000.00	-	-	0.0%	1,650,000.00
01120000000	State House of Assembly	10,300,000.00	601,800.00	601,800.00	5.8%	9,698,200.00
011200300100	The Legislature/ State House of Assembly	10,000,000.00	601,800.00	601,800.00	6.0%	9,398,200.00
011200400100	House of Assembly Service Commission	300,000.00	-	-	0.0%	300,000.00
01230000000	Ministry of Information ,Culture and Mass Mobilization	1,183,500,000.00	130,763,449.23	130,763,449.23	11.0%	1,052,736,550.77
012300100100	Ministry of Information ,Culture and Mass Mobilization	2,000,000.00	37,500.00	37,500.00	1.9%	1,962,500.00
012300100200	Oyo State Signage and Advertisement Agency	800,000,000.00	122,125,949.23	122,125,949.23	15.3%	677,874,050.77
012300300100	Broadcasting Corporation of Oyo State	300,000,000.00	-	-	0.0%	300,000,000.00
012301300100	Government Printing Press	50,000,000.00	40,000.00	40,000.00	0.1%	49,960,000.00
012300500100	Council for Arts and Culture	6,500,000.00	3,600,500.00	3,600,500.00	55.4%	2,899,500.00
012305200100	Oyo State Tourism Board	25,000,000.00	4,959,500.00	4,959,500.00	19.8%	20,040,500.00
01250000000	Office of the Head of Service	200,000.00	-	-	0.0%	200,000.00
012500100100	Office of the Head of Service	200,000.00	-	-	0.0%	200,000.00
01260000000	Ministry of Establishments and Training	15,000,000.00	3,258,850.00	3,258,850.00	21.7%	11,741,150.00
012600100100	Ministry of Establishments and Training	10,000,000.00	2,833,850.00	2,833,850.00	28.3%	7,166,150.00
012600200100	Simeon Adebayo Staff Development Centre	5,000,000.00	425,000.00	425,000.00	8.5%	4,575,000.00
01400000000	Office of the Auditor - General	501,000,000.00	113,772,013.25	113,772,013.25	22.7%	387,227,986.75
014000100100	Office of the Auditor - General for State	1,000,000.00	660,000.00	660,000.00	66.0%	340,000.00
014000200100	Office of the Auditor - General for Local Govt	500,000,000.00	113,112,013.25	113,112,013.25	22.6%	386,887,986.75
01470000000	Civil Service Commission	5,000,000.00	1,452,000.00	1,452,000.00	29.0%	3,548,000.00
014700100100	Civil Service Commission	5,000,000.00	1,452,000.00	1,452,000.00	29.0%	3,548,000.00
02000000000	Economic Sector	269,747,584,187.45	54,942,267,230.22	54,942,267,230.22	20.4%	214,805,316,957.23
02150000000	Ministry of Agriculture & Natural Resources	1,070,000,000.00	59,234,431.68	59,234,431.68	5.5%	1,010,765,568.32
021500100100	Ministry of Agriculture & Natural Resources	300,000,000.00	58,643,767.28	58,643,767.28	19.5%	241,356,232.72
021500100200	Tree Crops Development Unit	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100	Oyo State Agribusiness Development Agency	500,000,000.00	-	-	0.0%	500,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	250,000,000.00	-	-	0.0%	250,000,000.00
021511200100	Agric Credit Corporation	10,000,000.00	590,664.40	590,664.40	5.9%	9,409,335.60
02200000000	Ministry of Finance	254,666,954,187.45	53,680,521,703.86	53,680,521,703.86	21.1%	200,986,432,483.59
022000700100	Office of Accountant - General	209,267,926,223.45	47,276,429,921.90	47,276,429,921.90	22.6%	161,991,496,301.55
022000800100	Oyo State Internal Revenue	45,037,027,964.00	6,362,794,353.89	6,362,794,353.89	14.1%	38,674,233,610.11
022003600100	Gaming Board	362,000,000.00	41,297,428.07	41,297,428.07	11.4%	320,702,571.93
02380000000	Ministry of Budget & Economic Planning	130,000.00	-	-	0.0%	130,000.00
023800100100	Ministry of Budget & Economic Planning	130,000.00	-	-	0.0%	130,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	1,495,500,000.00	296,552,982.48	296,552,982.48	19.8%	1,198,947,017.52
022200100100	Ministry of Trade, Industry, Investment and Coop.	425,500,000.00	110,969,204.83	110,969,204.83	26.1%	314,530,795.17
022211100100	Oyo State Investment, PPP Agency	1,070,000,000.00	185,583,777.65	185,583,777.65	17.3%	884,416,222.35
02340000000	Ministry of Public Works, Infrastructure and Transport	820,000,000.00	131,697,123.34	131,697,123.34	16.1%	688,302,876.66
023400100100	Ministry of Public Works, Infrastructure and Transport	670,000,000.00	94,620,603.00	94,620,603.00	14.1%	575,379,397.00
023405500100	Traffic Management Authority	150,000,000.00	37,076,520.34	37,076,520.34	24.7%	112,923,479.66
02330000000	Ministry of Energy & Mineral Resources	1,380,000,000.00	10,865,300.00	10,865,300.00	0.8%	1,369,134,700.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023300100100	Ministry of Energy & Mineral Resources	1,050,000,000.00	2,457,300.00	2,457,300.00	0.2%	1,047,542,700.00
023300100200	Rural Electrification Board	80,000,000.00	5,000.00	5,000.00	0.0%	79,995,000.00
023305100200	Solid minerals Development Agency	250,000,000.00	8,403,000.00	8,403,000.00	3.4%	241,597,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	10,315,000,000.00	763,395,688.86	763,395,688.86	7.4%	9,551,604,311.14
026000100100	Ministry of Lands ,Housing & Urban Development	8,015,000,000.00	726,751,665.89	726,751,665.89	9.1%	7,288,248,334.11
026000200100	Office of the Surveyor- General	300,000,000.00	36,644,022.97	36,644,022.97	12.2%	263,355,977.03
026000300100	Oyo State Housing Corporation	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
030000000000	Law and Justice Sector	1,051,375,000.00	193,244,581.89	193,244,581.89	18.4%	858,130,418.11
031800000000	Judicial Council	428,375,000.00	101,507,536.81	101,507,536.81	23.7%	326,867,463.19
031801100100	Judicial Service Commission	5,000,000.00	48,228.00	48,228.00	1.0%	4,951,772.00
031805100100	The Judiciary	368,375,000.00	101,459,308.81	101,459,308.81	27.5%	266,915,691.19
031805200100	Customary Court of Appeal	40,000,000.00	-	-	0.0%	40,000,000.00
031805500100	Multi Door Court House	15,000,000.00	-	-	0.0%	15,000,000.00
032600000000	Ministry of Justice	623,000,000.00	91,737,045.08	91,737,045.08	14.7%	531,262,954.92
032600100100	Ministry of Justice	623,000,000.00	91,737,045.08	91,737,045.08	14.7%	531,262,954.92
050000000000	Social Sector	18,410,715,671.49	1,311,184,932.01	1,311,184,932.01	7.1%	17,099,530,739.48
051300000000	Ministry of Youth & Sports	1,008,900,000.00	18,836,895.00	18,836,895.00	1.9%	990,063,105.00
051300100100	Ministry of Youth & Sports	2,000,000.00	207,500.00	207,500.00	10.4%	1,792,500.00
051300200100	Shooting Stars Sports Club	5,000,000.00	-	-	0.0%	5,000,000.00
051300300100	Crown Football Club, Ogbomoso	1,300,000.00	-	-	0.0%	1,300,000.00
051305100100	Agency for Youth Development	600,000.00	36,500.00	36,500.00	6.1%	563,500.00
051306100100	Oyo State Sports Council	1,000,000,000.00	18,592,895.00	18,592,895.00	1.9%	981,407,105.00
051400000000	Ministry of Women Affairs and Social Inclusion	7,500,000.00	-	-	0.0%	7,500,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	7,500,000.00	-	-	0.0%	7,500,000.00
051700000000	Ministry of Education, Science and Technology	9,150,369,578.00	1,051,794,978.25	1,051,794,978.25	11.5%	8,098,574,599.75
051700100100	Ministry of Education, Science and Technology	530,000,000.00	156,309,540.00	156,309,540.00	29.5%	373,690,460.00
051701000100	Agency for Adult and Non-formal Education	500,000.00	5,000.00	5,000.00	1.0%	495,000.00
051700300100	State Universal Basic Education Board	1,520,000,000.00	90,000.00	90,000.00	0.0%	1,519,910,000.00
051700800100	Oyo State Library Board	2,000,000.00	123,300.00	123,300.00	6.2%	1,876,700.00
051701800100	The Polytechnic, Ibadan	1,836,459,595.00	259,114,898.75	259,114,898.75	14.1%	1,577,344,696.25
051701800200	Oke-Ogun Polytechnic, Saki	370,000,000.00	46,306,318.25	46,306,318.25	12.5%	323,693,681.75
051701800300	Adeseun Ogunloyin Polytechnic, Eruwa	249,328,298.00	-	-	0.0%	249,328,298.00
051701900100	Emmanuel Alayande College of Education,Oyo	600,000,000.00	100,000,000.00	100,000,000.00	16.7%	500,000,000.00
051701900300	Oyo State College of Education, Lanlate	132,869,685.00	13,217,421.25	13,217,421.25	9.9%	119,652,263.75
051702100100	Ladoke Akintola University of Technology,Ogbomoso	3,900,962,000.00	475,240,500.00	475,240,500.00	12.2%	3,425,721,500.00
051705400200	Teaching Service Commission	5,000,000.00	1,220,500.00	1,220,500.00	24.4%	3,779,500.00
051705500100	Board for Technical and Vocational Education	3,250,000.00	167,500.00	167,500.00	5.2%	3,082,500.00
052100000000	Ministry of Health	6,241,446,093.49	69,505,413.42	69,505,413.42	1.1%	6,171,940,680.07
052100100100	Ministry of Health	50,000,000.00	22,579,463.42	22,579,463.42	45.2%	27,420,536.58
052100200100	Hospitals Management Board	375,000,000.00	46,925,950.00	46,925,950.00	12.5%	328,074,050.00
052100300100	Oyo State Primary Health Care Development Agency	3,963,146,093.49	-	-	0.0%	3,963,146,093.49
052100400100	Oyo State Health Insurance Agency	1,060,000,000.00	-	-	0.0%	1,060,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	420,000,000.00	-	-	0.0%	420,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	300,000,000.00	-	-	0.0%	300,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	73,300,000.00	-	-	0.0%	73,300,000.00
053500000000	Ministry of Environment and Natural Resources	1,982,500,000.00	164,409,671.74	164,409,671.74	8.3%	1,818,090,328.26
053500100100	Ministry of Environment and Natural Resources	370,000,000.00	138,701,456.56	138,701,456.56	37.5%	231,298,543.44
053500200100	Solid Waste Management Authority	1,400,000,000.00	14,150.00	14,150.00	0.0%	1,399,985,850.00
053510300100	Water Corporation of Oyo State	200,000,000.00	24,710,065.18	24,710,065.18	12.4%	175,289,934.82
053510400100	Rural Water and Sanitation Agency	12,500,000.00	984,000.00	984,000.00	7.9%	11,516,000.00
055100000000	Ministry of Local Government & CM	20,000,000.00	6,637,973.60	6,637,973.60	33.2%	13,362,026.40
055100100100	Ministry of Local Government & CM	20,000,000.00	6,637,973.60	6,637,973.60	33.2%	13,362,026.40

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Oyo State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	291,526,324,858.94	56,834,784,406.60	56,834,784,406.60	19.5%	234,691,540,452.34
11	GOVERNMENT SHARE OF FAAC	90,000,000,000.00	20,474,807,459.65	20,474,807,459.65	22.7%	69,525,192,540.35
1101	GOVERNMENT SHARE OF FAAC	90,000,000,000.00	20,474,807,459.65	20,474,807,459.65	22.7%	69,525,192,540.35
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	50,000,000,000.00	8,054,396,429.68	8,054,396,429.68	16.1%	41,945,603,570.32
11010101	STATUTORY ALLOCATION	50,000,000,000.00	8,054,396,429.68	8,054,396,429.68	16.1%	41,945,603,570.32
110102	STATE GOVERNMENT SHARE OF VAT	40,000,000,000.00	10,836,817,610.39	10,836,817,610.39	27.1%	29,163,182,389.61
11010201	SHARE OF VAT	40,000,000,000.00	10,836,817,610.39	10,836,817,610.39	27.1%	29,163,182,389.61
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	1,583,593,419.58	1,583,593,419.58	-	1,583,593,419.58
11010301	EXCESS CRUDE	-	1,390,623,071.19	1,390,623,071.19	-	1,390,623,071.19
11010302	OTHER FAAC REVENUE	-	192,970,348.39	192,970,348.39	-	192,970,348.39
12	INDEPENDENT REVENUE	76,818,752,542.00	9,566,450,538.58	9,566,450,538.58	12.5%	67,252,302,003.42
1201	TAX REVENUE	42,981,977,964.00	6,067,268,562.40	6,067,268,562.40	14.1%	36,914,709,401.60
120101	PERSONAL TAXES	38,171,192,133.55	5,271,407,627.85	5,271,407,627.85	13.8%	32,899,784,505.70
12010101	PERSONAL TAXES	35,721,182,133.55	4,884,602,200.26	4,884,602,200.26	13.7%	30,836,579,933.29
12010102	DIRECT ASSESSMENTS	2,450,010,000.00	386,805,427.59	386,805,427.59	15.8%	2,063,204,572.41
120103	OTHER TAXES	4,810,785,830.45	795,860,934.55	795,860,934.55	16.5%	4,014,924,895.90
12010304	CAPITAL GAINS TAX	175,000,000.00	33,143,563.00	33,143,563.00	18.9%	141,856,437.00
12010305	WITHHOLDING TAXES	4,033,535,830.45	748,042,554.99	748,042,554.99	18.5%	3,285,493,275.46
12010306	TAX AUDIT OTHER TAXES	602,250,000.00	14,674,816.56	14,674,816.56	2.4%	587,575,183.44
1202	NON-TAX REVENUE	33,836,774,578.00	3,499,181,976.18	3,499,181,976.18	10.3%	30,337,592,601.82
120201	LICENCES - GENERAL	4,439,917,614.00	498,276,465.65	498,276,465.65	11.2%	3,941,641,148.35
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	350,000.00	36,500.00	36,500.00	10.4%	313,500.00
12020111	BAKE HOUSE LICENSE	1,280,000.00	-	-	0.0%	1,280,000.00
12020116	CATTLE DEALER LICENSES	116,810,697.75	-	-	0.0%	116,810,697.75
12020119	FISHING PERMITS	37,176,916.25	-	-	0.0%	37,176,916.25
12020129	POOL BETTING & CASINO LICENSES/GAMING	73,850,000.00	3,643,078.07	3,643,078.07	4.9%	70,206,921.93
12020132	MOTOR VEHICLE LICENSES	1,588,500,000.00	118,423,800.00	118,423,800.00	7.5%	1,470,076,200.00
12020133	DRIVERS' LICENSES	7,000,000.00	61,000.00	61,000.00	0.9%	6,939,000.00
12020136	PRIVATE SCHOOLS LICENSES	350,000,000.00	9,763,450.00	9,763,450.00	2.8%	340,236,550.00
12020139	HACKNEY PERMIT	57,000,000.00	6,669,250.00	6,669,250.00	11.7%	50,330,750.00
12020140	PRODUCE STORE AND STORE KEEPER LICENCE	1,300,000.00	-	-	0.0%	1,300,000.00
12020143	REGISTRATION OF SLAUGHTER AND MEAT SHOPS	500,000.00	-	-	0.0%	500,000.00
12020145	HEAVY VEHICLE PERMIT	15,000,000.00	-	-	0.0%	15,000,000.00
12020151	REGISTRATION OF PRIVATE FISH FARMS/COLD ROOMS	1,900,000.00	-	-	0.0%	1,900,000.00
12020152	REGISTRATION OF RIGHT WAYS	558,050,000.00	-	-	0.0%	558,050,000.00
12020154	VEHICLE REGISTRATION	1,000,000,000.00	158,937,285.35	158,937,285.35	15.9%	841,062,714.65
12020155	LEARNERS' PERMIT	42,500,000.00	3,557,000.00	3,557,000.00	8.4%	38,943,000.00
12020157	OTHER REGISTRATIONS	588,700,000.00	197,185,102.23	197,185,102.23	33.5%	391,514,897.77
120204	FEES - GENERAL	14,159,105,022.00	1,732,434,156.45	1,732,434,156.45	12.2%	12,426,670,865.55

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020401	COURT FEES	87,500,000.00	17,300,958.00	17,300,958.00	19.8%	70,199,042.00
12020404	TRADE UNION FEES	58,850,000.00	-	-	0.0%	58,850,000.00
12020417	CONTRACTOR REGISTRATION FEES	18,550,000.00	-	-	0.0%	18,550,000.00
12020418	MARRIAGE/ DIVORCE FEES	14,940,000.00	-	-	0.0%	14,940,000.00
12020424	ACCREDITATION FEES	963,000,000.00	96,258,768.80	96,258,768.80	10.0%	866,741,231.20
12020426	COURT SUMMONS FEES	3,000,000.00	-	-	0.0%	3,000,000.00
12020427	TENDER FEES	31,952,800.00	-	-	0.0%	31,952,800.00
12020428	FIRE SAFETY CERTIFICATE FEES	52,000,000.00	270,000.00	270,000.00	0.5%	51,730,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	68,900,000.00	1,632,078.00	1,632,078.00	2.4%	67,267,922.00
12020436	BILL BOARD ADVERTISEMENT FEES	254,500,000.00	-	-	0.0%	254,500,000.00
12020437	DEEDS REGISTRATION FEES	30,000,000.00	-	-	0.0%	30,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	258,000,000.00	23,585,655.97	23,585,655.97	9.1%	234,414,344.03
12020440	MEDICAL CONSULTANCY FEES	33,642,727.00	-	-	0.0%	33,642,727.00
12020441	LABORATORY FEES	142,000,000.00	3,083,000.00	3,083,000.00	2.2%	138,917,000.00
12020442	ASSOCIATION FEES	150,000.00	-	-	0.0%	150,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	5,190,000.00	-	-	0.0%	5,190,000.00
12020445	CHANGE OF OWNERSHIP FEES	1,600,000.00	300,900.00	300,900.00	18.8%	1,299,100.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	54,370,630.00	1,499,000.00	1,499,000.00	2.8%	52,871,630.00
12020447	LAND USE FEES	14,807,676.08	3,313,558.22	3,313,558.22	22.4%	11,494,117.86
12020448	DEVELOPMENT LEVY	191,540,000.00	73,530,042.01	73,530,042.01	38.4%	118,009,957.99
12020449	BUSINESS/TRADE OPERATING FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020450	INSPECTION FEES	535,000,000.00	5,315,000.00	5,315,000.00	1.0%	529,685,000.00
12020451	TIMBER & FOREST FEES	40,000,000.00	-	-	0.0%	40,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	7,608,403,754.00	930,748,991.67	930,748,991.67	12.2%	6,677,654,762.33
12020453	APPLICATIONS FEES	44,830,000.00	-	-	0.0%	44,830,000.00
12020455	CLEARANCE FEE	4,000,000.00	-	-	0.0%	4,000,000.00
12020456	PLAN APPROVAL FEE	10,200,000.00	-	-	0.0%	10,200,000.00
12020457	CONSENT TO ASSIGN FEE	20,000,000.00	-	-	0.0%	20,000,000.00
12020458	RELEASE OF CHARGE FEE	2,000.00	-	-	0.0%	2,000.00
12020459	PLAN REVALIDATION FEE	100,000.00	-	-	0.0%	100,000.00
12020460	CONCESSIONAL ALLOCATION FEE	20,000.00	-	-	0.0%	20,000.00
12020461	ROAD CROSSING/STREET NAMING FEE	20,000.00	-	-	0.0%	20,000.00
12020462	PENAL FEE	215,000.00	-	-	0.0%	215,000.00
12020463	ADMINISTRATION FEES/CHARGES	128,430,000.00	41,911,927.46	41,911,927.46	32.6%	86,518,072.54
12020464	TRANSCRIPTS	6,100,000.00	-	-	0.0%	6,100,000.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	50,000.00	-	-	0.0%	50,000.00
12020466	RECONNECTION FEES	7,000,000.00	-	-	0.0%	7,000,000.00
12020467	ACCEPTANCE FEES	113,735,667.00	-	-	0.0%	113,735,667.00
12020468	CONSENT FOR TRANSACTIONS ON LAND AND LANDED PROPERTIES	427,227,323.92	166,096,013.56	166,096,013.56	38.9%	261,131,310.36
12020469	CHARTING FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020470	REGISTRATION OF DOCUMENTS	65,805,000.00	4,827,500.00	4,827,500.00	7.3%	60,977,500.00
12020471	CERTIFICATE OF OCCUPANCY	30,000,000.00	-	-	0.0%	30,000,000.00
12020472	PRODUCE GRADING FEES	10,500,000.00	3,341,560.00	3,341,560.00	31.8%	7,158,440.00
12020473	STUMPAGE/GAMES/FOREST OFFENCES	2,000,000.00	-	-	0.0%	2,000,000.00
12020474	HAULAGE FEES	100,804,346.00	21,765,300.00	21,765,300.00	21.6%	79,039,046.00
12020475	GATE TAKINGS	6,300,000.00	-	-	0.0%	6,300,000.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	500,000,000.00	891,405.82	891,405.82	0.2%	499,108,594.18
12020478	AUDIT FEES	501,000,000.00	113,772,013.25	113,772,013.25	22.7%	387,227,986.75
12020481	OTHER CONTRACT FEES	189,918,098.00	-	-	0.0%	189,918,098.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	6,000,000.00	1,830,500.00	1,830,500.00	30.5%	4,169,500.00
12020484	STAMPS DUTY	195,500,000.00	35,665,438.69	35,665,438.69	18.2%	159,834,561.31
12020485	PARKS DEVELOPMENT LEVY	500,000.00	-	-	0.0%	500,000.00
12020487	ENVIRONMENTAL DEVELOPMENT CHARGE/LEVY	30,000,000.00	-	-	0.0%	30,000,000.00
12020488	RENEWAL FEES	819,250,000.00	164,206,545.00	164,206,545.00	20.0%	655,043,455.00
12020489	IMPOUNDED TOWED VEHICLE FEES	100,000,000.00	20,242,000.00	20,242,000.00	20.2%	79,758,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	50,000,000.00	-	-	0.0%	50,000,000.00
12020492	SEARCH FEES FOR PROPERTY TITLE	5,000,000.00	930,000.00	930,000.00	18.6%	4,070,000.00
12020493	CUSTOMARY COURT PROBATE FEES	265,000,000.00	-	-	0.0%	265,000,000.00
12020494	JUSTICE OF PEACE	2,500,000.00	116,000.00	116,000.00	4.6%	2,384,000.00
12020495	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
12020496	SCRAP METAL HAULAGE	15,200,000.00	-	-	0.0%	15,200,000.00
12020497	VEHICLE EMISSION CHARGES	20,000,000.00	-	-	0.0%	20,000,000.00
12020499	CLEARANCE FEE ON OTHER DEVELOPMENTS	5,000,000.00	-	-	0.0%	5,000,000.00
120205	FINES - GENERAL	254,775,000.00	41,380,170.34	41,380,170.34	16.2%	213,394,829.66
12020501	FINES/PENALTIES	62,700,000.00	-	-	0.0%	62,700,000.00
12020502	TRAFFIC CHARGES	150,000,000.00	37,129,520.34	37,129,520.34	24.8%	112,870,479.66
12020504	OTHER FINES	10,700,000.00	1,089,500.00	1,089,500.00	10.2%	9,610,500.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	31,375,000.00	3,161,150.00	3,161,150.00	10.1%	28,213,850.00
120206	SALES - GENERAL	1,054,840,000.00	45,132,405.66	45,132,405.66	4.3%	1,009,707,594.34
12020601	SALES OF JOURNAL & PUBLICATIONS	17,830,000.00	-	-	0.0%	17,830,000.00
12020603	SALES OF ID CARDS	950,000.00	-	-	0.0%	950,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,085,000.00	66,470.00	66,470.00	3.2%	2,018,530.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	169,677,000.00	30,495,803.88	30,495,803.88	18.0%	139,181,196.12
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	8,500,000.00	-	-	0.0%	8,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	274,000.00	-	-	0.0%	274,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,500,000.00	-	-	0.0%	1,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	5,000,000.00	-	-	0.0%	5,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	5,000,000.00	-	-	0.0%	5,000,000.00
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	1,000,000.00	-	-	0.0%	1,000,000.00
12020617	SALES OF POULTRY AND ARABLE ANIMALS	300,000.00	-	-	0.0%	300,000.00
12020618	SALES OF FISHERY PRODUCTS	273,000.00	-	-	0.0%	273,000.00
12020620	SALES OF FERTILIZERS	34,400,000.00	14,152,631.78	14,152,631.78	41.1%	20,247,368.22
12020622	SALES OF AIR TIME	300,000,000.00	-	-	0.0%	300,000,000.00
12020623	SALES OF MAPS	2,000,000.00	-	-	0.0%	2,000,000.00
12020624	SALES OF NEW PLATE NUMBERS	500,000,000.00	417,500.00	417,500.00	0.1%	499,582,500.00
12020627	SALES OF AGRICULTURAL INPUTS	3,836,000.00	-	-	0.0%	3,836,000.00
12020628	SALES OF TRACTORS AND IMPLEMENTS	2,215,000.00	-	-	0.0%	2,215,000.00
120207	EARNINGS -GENERAL	9,912,555,862.00	755,270,082.19	755,270,082.19	7.6%	9,157,285,779.81
12020701	EARNINGS FROM CONSULTANCY SERVICES	48,000,000.00	9,459,000.00	9,459,000.00	19.7%	38,541,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,500,000.00	-	-	0.0%	3,500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	200,000.00	-	-	0.0%	200,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	6,000,000.00	-	-	0.0%	6,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	230,980,200.00	46,925,950.00	46,925,950.00	20.3%	184,054,250.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,335,976.00	-	-	0.0%	2,335,976.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	620,000.00	-	-	0.0%	620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,054,060,000.00	504,469,838.58	504,469,838.58	10.0%	4,549,590,161.42
12020712	EARNINGS FROM ELECTRICITY GENERATION	80,000,000.00	5,000.00	5,000.00	0.0%	79,995,000.00
12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	133,091,360.50	-	-	0.0%	133,091,360.50
12020718	EARNINGS FROM FARM SETTLEMENTS	20,000.00	-	-	0.0%	20,000.00
12020719	EARNINGS FROM PARKS AND GARDENS	1,042,000,000.00	139,644,204.83	139,644,204.83	13.4%	902,355,795.17

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	241,911,066.50	-	-	0.0%	241,911,066.50
12020722	EARNINGS FROM CATERING SERVICES	10,364,259.00	-	-	0.0%	10,364,259.00
12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	1,665,318,000.00	-	-	0.0%	1,665,318,000.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	850,000,000.00	-	-	0.0%	850,000,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	319,155,000.00	54,766,088.78	54,766,088.78	17.2%	264,388,911.22
12020727	EARNINGS FROM WATER SUPPLY	31,000,000.00	-	-	0.0%	31,000,000.00
12020728	EARNINGS FROM AFFIDAVITS AND OATHS	1,500,000.00	-	-	0.0%	1,500,000.00
12020729	EARNINGS FROM BUSINESS COMPLEX	170,000,000.00	-	-	0.0%	170,000,000.00
12020732	EARNINGS FROM DRILLING OF BOREHOLES	12,450,000.00	-	-	0.0%	12,450,000.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	10,000,000.00	-	-	0.0%	10,000,000.00
12020734	EARNINGS FROM SHARES AND STOCK	50,000.00	-	-	0.0%	50,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	854,496,080.00	-	-	0.0%	854,496,080.00
12020801	RENT ON GOVT.QUARTERS	11,156,080.00	-	-	0.0%	11,156,080.00
12020803	RENT ON GOVT BUILDINGS	637,540,000.00	-	-	0.0%	637,540,000.00
12020804	RENT ON CONFERENCE CENTRES	196,800,000.00	-	-	0.0%	196,800,000.00
12020806	RENT ON SHOPS	9,000,000.00	-	-	0.0%	9,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,318,125,000.00	426,098,031.49	426,098,031.49	32.3%	892,026,968.51
12020901	RENT ON GOVT. LAND	29,875,000.00	4,678,250.00	4,678,250.00	15.7%	25,196,750.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,227,850,000.00	420,669,781.49	420,669,781.49	34.3%	807,180,218.51
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	50,250,000.00	-	-	0.0%	50,250,000.00
12020905	LEASE RENTAL	500,000.00	-	-	0.0%	500,000.00
12020906	RENTS ON GOVT. PROPERTIES	9,650,000.00	750,000.00	750,000.00	7.8%	8,900,000.00
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	33,000,000.00	590,664.40	590,664.40	1.8%	32,409,335.60
12021102	DIVIDEND RECEIVED	25,000,000.00	-	-	0.0%	25,000,000.00
12021103	OTHER INVESTMENT INCOME	8,000,000.00	590,664.40	590,664.40	7.4%	7,409,335.60
120212	INTEREST EARNED	83,010,000.00	-	-	0.0%	83,010,000.00
12021205	INTEREST ON HOUSING LOAN	5,010,000.00	-	-	0.0%	5,010,000.00
12021210	BANK INTEREST	78,000,000.00	-	-	0.0%	78,000,000.00
120213	RE-IMBURSEMENT GENERAL	1,721,950,000.00	-	-	0.0%	1,721,950,000.00
12021302	RE-IMBURSEMENT	1,721,950,000.00	-	-	0.0%	1,721,950,000.00
13	AID AND GRANTS	44,663,049,529.94	-	-	0.0%	44,663,049,529.94
1302	GRANTS	44,663,049,529.94	-	-	0.0%	44,663,049,529.94
130201	DOMESTIC GRANTS	9,025,146,093.49	-	-	0.0%	9,025,146,093.49
13020101	CURRENT DOMESTIC GRANTS	9,025,146,093.49	-	-	0.0%	9,025,146,093.49
130202	FOREIGN GRANTS	35,637,903,436.45	-	-	0.0%	35,637,903,436.45
13020201	CURRENT FOREIGN GRANTS	10,131,903,436.45	-	-	0.0%	10,131,903,436.45
13020202	CAPITAL FOREIGN GRANTS	25,506,000,000.00	-	-	0.0%	25,506,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	80,044,522,787.00	26,793,526,408.37	26,793,526,408.37	33.5%	53,250,996,378.63
1403	LOANS/ BORROWINGS RECEIPT	80,044,522,787.00	26,793,526,408.37	26,793,526,408.37	33.5%	53,250,996,378.63
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	80,044,522,787.00	26,793,526,408.37	26,793,526,408.37	33.5%	53,250,996,378.63
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	80,044,522,787.00	26,793,526,408.37	26,793,526,408.37	33.5%	53,250,996,378.63

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	294,704,585,356.94	56,741,747,401.55	56,741,747,401.55	19.3%	237,962,837,955.39
010000000000	Administrative Sector	44,778,371,163.74	5,837,304,942.76	5,837,304,942.76	13.0%	38,941,066,220.98
011100000000	Office of the Executive Governor	31,447,546,802.00	4,718,608,510.01	4,718,608,510.01	15.0%	26,728,938,291.99
011100100100	Office of the Executive Governor	26,245,740,129.00	4,315,198,547.74	4,315,198,547.74	16.4%	21,930,541,581.26
011100700100	Fire Service Agency	928,153,751.00	65,829,029.71	65,829,029.71	7.1%	862,324,721.29
011100300100	Amotekun Corps	1,346,375,002.00	205,137,292.10	205,137,292.10	15.2%	1,141,237,709.90
011100800100	State Emergency Management Authority	165,075,000.00	390,000.00	390,000.00	0.2%	164,685,000.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	522,202,920.00	17,303,640.46	17,303,640.46	3.3%	504,899,279.54
011101000100	Bureau of Public Procurement	470,000,000.00	-	-	0.0%	470,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	170,000,000.00	-	-	0.0%	170,000,000.00
011101700100	Cabinet & Security Services	1,600,000,000.00	114,750,000.00	114,750,000.00	7.2%	1,485,250,000.00
016400000000	Ministry of Special Duties	595,000,000.00	70,460,848.25	70,460,848.25	11.8%	524,539,151.75
016400100100	Ministry of Special Duties	595,000,000.00	70,460,848.25	70,460,848.25	11.8%	524,539,151.75
011200000000	State House of Assembly	6,356,924,267.74	60,062,467.01	60,062,467.01	0.9%	6,296,861,800.73
011200300100	The Legislature/ State House of Assembly	6,044,716,456.29	53,522,342.45	53,522,342.45	0.9%	5,991,194,113.84
011200400100	House of Assembly Service Commission	312,207,811.45	6,540,124.56	6,540,124.56	2.1%	305,667,686.89
012300000000	Ministry of Information ,Culture and Mass Mobilization	1,178,639,113.00	149,271,793.91	149,271,793.91	12.7%	1,029,367,319.09
012300100100	Ministry of Information ,Culture and Mass Mobilization	177,160,035.00	32,117,760.99	32,117,760.99	18.1%	145,042,274.01
012300100200	Oyo State Signage and Advertisement Agency	144,730,400.00	9,958,046.71	9,958,046.71	6.9%	134,772,353.29
012300300100	Broadcasting Corporation of Oyo State	598,333,608.00	91,033,135.59	91,033,135.59	15.2%	507,300,472.41
012301300100	Government Printing Press	82,249,680.00	3,849,735.73	3,849,735.73	4.7%	78,399,944.27
012300500100	Council for Arts and Culture	133,665,390.00	12,313,114.89	12,313,114.89	9.2%	121,352,275.11
012305200100	Oyo State Tourism Board	42,500,000.00	-	-	0.0%	42,500,000.00
012500000000	Office of the Head of Service	568,584,573.00	88,985,096.48	88,985,096.48	15.7%	479,599,476.52
012500100100	Office of the Head of Service	568,584,573.00	88,985,096.48	88,985,096.48	15.7%	479,599,476.52
012600000000	Ministry of Establishments and Training	3,379,963,978.00	658,557,113.86	658,557,113.86	19.5%	2,721,406,864.14
012600100100	Ministry of Establishments and Training	3,289,963,978.00	657,083,542.37	657,083,542.37	20.0%	2,632,880,435.63
012600200100	Simeon Adebayo Staff Development Centre	90,000,000.00	1,473,571.49	1,473,571.49	1.6%	88,526,428.51
014000000000	Office of the Auditor - General	666,300,244.00	68,116,660.35	68,116,660.35	10.2%	598,183,583.65
014000100100	Office of the Auditor - General for State	341,120,785.00	41,811,476.42	41,811,476.42	12.3%	299,309,308.58
014000200100	Office of the Auditor - General for Local Govt	280,179,459.00	26,305,183.93	26,305,183.93	9.4%	253,874,275.07
014000300100	Audit Service Commission	45,000,000.00	-	-	0.0%	45,000,000.00
014700000000	Civil Service Commission	168,364,583.00	12,795,537.85	12,795,537.85	7.6%	155,569,045.15
014700100100	Civil Service Commission	168,364,583.00	12,795,537.85	12,795,537.85	7.6%	155,569,045.15
014800000000	Oyo State Independent Electoral Commission	372,270,104.00	5,617,482.45	5,617,482.45	1.5%	366,652,621.55
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	372,270,104.00	5,617,482.45	5,617,482.45	1.5%	366,652,621.55
016500000000	Public Corporations' Commission	44,777,499.00	4,829,432.59	4,829,432.59	10.8%	39,948,066.41
016500100100	Public Corporations' Commission	44,777,499.00	4,829,432.59	4,829,432.59	10.8%	39,948,066.41
020000000000	Economic Sector	146,861,325,841.00	35,954,006,548.97	35,954,006,548.97	24.5%	110,907,319,292.03

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
021500000000	Ministry of Agriculture & Natural Resources	12,687,274,288.00	456,380,036.20	456,380,036.20	3.6%	12,230,894,251.80
021500100100	Ministry of Agriculture & Natural Resources	1,331,388,098.00	186,918,199.01	186,918,199.01	14.0%	1,144,469,898.99
021500100200	Tree Crops Development Unit	29,900,000.00	-	-	0.0%	29,900,000.00
021510200100	Oyo State Agribusiness Development Agency	7,770,486,614.00	16,755,974.25	16,755,974.25	0.2%	7,753,730,639.75
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,367,984,551.00	239,773,886.77	239,773,886.77	17.5%	1,128,210,664.23
021511200100	Agric Credit Corporation	2,187,515,025.00	12,931,976.17	12,931,976.17	0.6%	2,174,583,048.83
022000000000	Ministry of Finance	48,042,405,607.00	11,814,203,036.80	11,814,203,036.80	24.6%	36,228,202,570.20
022000100100	Ministry of Finance	28,795,029,526.00	7,931,870,511.29	7,931,870,511.29	27.5%	20,863,159,014.71
022000700100	Office of Accountant - General	1,155,858,906.00	37,724,308.79	37,724,308.79	3.3%	1,118,134,597.21
022000800100	Oyo State Internal Revenue	522,247,071.00	33,532,050.01	33,532,050.01	6.4%	488,715,020.99
022001400100	Special Grade	1,811,561,373.00	370,086,560.75	370,086,560.75	20.4%	1,441,474,812.25
022000900100	CSDA	595,000,000.00	-	-	0.0%	595,000,000.00
022003500100	Oyo State Pension's Board	15,054,368,731.00	3,440,989,605.96	3,440,989,605.96	22.9%	11,613,379,125.04
022003600100	Gaming Board	108,340,000.00	-	-	0.0%	108,340,000.00
023800000000	Ministry of Budget & Economic Planning	1,842,690,382.00	68,519,940.27	68,519,940.27	3.7%	1,774,170,441.73
023800100100	Ministry of Budget & Economic Planning	1,543,135,562.00	52,080,196.35	52,080,196.35	3.4%	1,491,055,365.65
023800200100	Bureau of Statistics	189,554,820.00	16,439,743.92	16,439,743.92	8.7%	173,115,076.08
023800300200	YESSO World-Bank Assisted Programme	110,000,000.00	-	-	0.0%	110,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	6,413,740,896.00	47,564,076.37	47,564,076.37	0.7%	6,366,176,819.63
022200100100	Ministry of Trade, Industry, Investment and Coop.	369,454,701.00	30,345,413.49	30,345,413.49	8.2%	339,109,287.51
02221100100	Oyo State Investment, PPP Agency	6,044,286,195.00	17,218,662.88	17,218,662.88	0.3%	6,027,067,532.12
023400000000	Ministry of Public Works, Infrastructure and Transport	63,010,846,872.00	22,700,306,888.21	22,700,306,888.21	36.0%	40,310,539,983.79
023400100100	Ministry of Public Works, Infrastructure and Transport	60,461,104,222.00	22,645,042,497.18	22,645,042,497.18	37.5%	37,816,061,724.82
023400400100	Oyo State Road Maintenance Agency	1,916,478,258.00	12,016,206.43	12,016,206.43	0.6%	1,904,462,051.57
02340500100	Traffic Management Authority	633,264,392.00	43,248,184.60	43,248,184.60	6.8%	590,016,207.40
023300000000	Ministry of Energy & Mineral Resources	12,641,293,099.00	682,828,744.93	682,828,744.93	5.4%	11,958,464,354.07
023300100100	Ministry of Energy & Mineral Resources	10,809,662,633.00	657,136,327.59	657,136,327.59	6.1%	10,152,526,305.41
023300100200	Rural Electrification Board	436,732,724.00	5,167,208.96	5,167,208.96	1.2%	431,565,515.04
023305100200	Solid minerals Development Agency	1,394,897,742.00	20,525,208.38	20,525,208.38	1.5%	1,374,372,533.62
026000000000	Ministry of Lands ,Housing & Urban Development	2,223,074,697.00	184,203,826.21	184,203,826.21	8.3%	2,038,870,870.79
026000100100	Ministry of Lands ,Housing & Urban Development	1,076,569,727.00	113,151,771.35	113,151,771.35	10.5%	963,417,955.65
026000200100	Office of the Surveyor- General	100,177,826.00	12,000,193.44	12,000,193.44	12.0%	88,177,632.56
026000300100	Oyo State Housing Corporation	1,046,327,144.00	59,051,861.42	59,051,861.42	5.6%	987,275,282.58
030000000000	Law and Justice Sector	8,729,708,958.20	695,726,738.97	695,726,738.97	8.0%	8,033,982,219.23
031800000000	Judicial Council	7,982,636,116.20	581,396,894.97	581,396,894.97	7.3%	7,401,239,221.23
031801100100	Judicial Service Commission	1,268,636,116.20	41,396,894.97	41,396,894.97	3.3%	1,227,239,221.23
031805100100	The Judiciary	5,980,000,000.00	435,000,000.00	435,000,000.00	7.3%	5,545,000,000.00
031805200100	Customary Court of Appeal	644,000,000.00	105,000,000.00	105,000,000.00	16.3%	539,000,000.00
031805500100	Multi Door Court House	90,000,000.00	-	-	0.0%	90,000,000.00
032600000000	Ministry of Justice	747,072,842.00	114,329,844.00	114,329,844.00	15.3%	632,742,998.00
032600100100	Ministry of Justice	747,072,842.00	114,329,844.00	114,329,844.00	15.3%	632,742,998.00
050000000000	Social Sector	94,335,179,394.00	14,254,709,170.85	14,254,709,170.85	15.1%	80,080,470,223.15
051300000000	Ministry of Youth & Sports	3,784,301,937.00	199,465,562.70	199,465,562.70	5.3%	3,584,836,374.30
051300100100	Ministry of Youth & Sports	2,594,610,804.00	12,886,730.89	12,886,730.89	0.5%	2,581,724,073.11
051300200100	Shooting Stars Sports Club	396,000,000.00	80,000,000.00	80,000,000.00	20.2%	316,000,000.00
051300300100	Crown Football Club, Ogbomoso	235,000,000.00	21,000,000.00	21,000,000.00	8.9%	214,000,000.00
051305100100	Agency for Youth Development	117,446,306.00	11,747,987.67	11,747,987.67	10.0%	105,698,318.33
051306100100	Oyo State Sports Council	441,244,827.00	73,830,844.14	73,830,844.14	16.7%	367,413,982.86
051400000000	Ministry of Women Affairs and Social Inclusion	783,855,656.00	130,582,483.12	130,582,483.12	16.7%	653,273,172.88
051400100100	Ministry of Women Affairs and Social Inclusion	783,855,656.00	130,582,483.12	130,582,483.12	16.7%	653,273,172.88
051700000000	Ministry of Education, Science and Technology	52,748,789,213.00	10,132,381,428.86	10,132,381,428.86	19.2%	42,616,407,784.14

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02150000000	Ministry of Agriculture & Natural Resources	12,687,274,288.00	456,380,036.20	456,380,036.20	3.6%	12,230,894,251.80
021500100100	Ministry of Agriculture & Natural Resources	1,331,388,098.00	186,918,199.01	186,918,199.01	14.0%	1,144,469,898.99
021500100200	Tree Crops Development Unit	29,900,000.00	-	-	0.0%	29,900,000.00
021510200100	Oyo State Agribusiness Development Agency	7,770,486,614.00	16,755,974.25	16,755,974.25	0.2%	7,753,730,639.75
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,367,984,551.00	239,773,886.77	239,773,886.77	17.5%	1,128,210,664.23
021511200100	Agric Credit Corporation	2,187,515,025.00	12,931,976.17	12,931,976.17	0.6%	2,174,583,048.83
02200000000	Ministry of Finance	48,042,405,607.00	11,814,203,036.80	11,814,203,036.80	24.6%	36,228,202,570.20
022000100100	Ministry of Finance	28,795,029,526.00	7,931,870,511.29	7,931,870,511.29	27.5%	20,863,159,014.71
022000700100	Office of Accountant - General	1,155,858,906.00	37,724,308.79	37,724,308.79	3.3%	1,118,134,597.21
022000800100	Oyo State Internal Revenue	522,247,071.00	33,532,050.01	33,532,050.01	6.4%	488,715,020.99
022001400100	Special Grade	1,811,561,373.00	370,086,560.75	370,086,560.75	20.4%	1,441,474,812.25
022000900100	CSDA	595,000,000.00	-	-	0.0%	595,000,000.00
022003500100	Oyo State Pension's Board	15,054,368,731.00	3,440,989,605.96	3,440,989,605.96	22.9%	11,613,379,125.04
022003600100	Gaming Board	108,340,000.00	-	-	0.0%	108,340,000.00
02380000000	Ministry of Budget & Economic Planning	1,842,690,382.00	68,519,940.27	68,519,940.27	3.7%	1,774,170,441.73
023800100100	Ministry of Budget & Economic Planning	1,543,135,562.00	52,080,196.35	52,080,196.35	3.4%	1,491,055,365.65
023800200100	Bureau of Statistics	189,554,820.00	16,439,743.92	16,439,743.92	8.7%	173,115,076.08
023800300200	YESSO World-Bank Assisted Programme	110,000,000.00	-	-	0.0%	110,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	6,413,740,896.00	47,564,076.37	47,564,076.37	0.7%	6,366,176,819.63
022200100100	Ministry of Trade, Industry, Investment and Coop.	369,454,701.00	30,345,413.49	30,345,413.49	8.2%	339,109,287.51
022211100100	Oyo State Investment, PPP Agency	6,044,286,195.00	17,218,662.88	17,218,662.88	0.3%	6,027,067,532.12
02340000000	Ministry of Public Works, Infrastructure and Transport	63,010,846,872.00	22,700,306,888.21	22,700,306,888.21	36.0%	40,310,539,983.79
023400100100	Ministry of Public Works, Infrastructure and Transport	60,461,104,222.00	22,645,042,497.18	22,645,042,497.18	37.5%	37,816,061,724.82
023400400100	Oyo State Road Maintenance Agency	1,916,478,258.00	12,016,206.43	12,016,206.43	0.6%	1,904,462,051.57
023405500100	Traffic Management Authority	633,264,392.00	43,248,184.60	43,248,184.60	6.8%	590,016,207.40
02330000000	Ministry of Energy & Mineral Resources	12,641,293,099.00	682,828,744.93	682,828,744.93	5.4%	11,958,464,354.07
023300100100	Ministry of Energy & Mineral Resources	10,809,662,633.00	657,136,327.59	657,136,327.59	6.1%	10,152,526,305.41
023300100200	Rural Electrification Board	436,732,724.00	5,167,208.96	5,167,208.96	1.2%	431,565,515.04
023305100200	Solid minerals Development Agency	1,394,897,742.00	20,525,208.38	20,525,208.38	1.5%	1,374,372,533.62
02600000000	Ministry of Lands ,Housing & Urban Development	2,223,074,697.00	184,203,826.21	184,203,826.21	8.3%	2,038,870,870.79
026000100100	Ministry of Lands ,Housing & Urban Development	1,076,569,727.00	113,151,771.35	113,151,771.35	10.5%	963,417,955.65
026000200100	Office of the Surveyor- General	100,177,826.00	12,000,193.44	12,000,193.44	12.0%	88,177,632.56
026000300100	Oyo State Housing Corporation	1,046,327,144.00	59,051,861.42	59,051,861.42	5.6%	987,275,282.58
03000000000	Law and Justice Sector	8,729,708,958.20	695,726,738.97	695,726,738.97	8.0%	8,033,982,219.23
03180000000	Judicial Council	7,982,636,116.20	581,396,894.97	581,396,894.97	7.3%	7,401,239,221.23
031801100100	Judicial Service Commission	1,268,636,116.20	41,396,894.97	41,396,894.97	3.3%	1,227,239,221.23
031805100100	The Judiciary	5,980,000,000.00	435,000,000.00	435,000,000.00	7.3%	5,545,000,000.00
031805200100	Customary Court of Appeal	644,000,000.00	105,000,000.00	105,000,000.00	16.3%	539,000,000.00
051700100100	Ministry of Education, Science and Technology	4,767,995,862.00	385,285,995.68	385,285,995.68	8.1%	4,382,709,866.32
051701000100	Agency for Adult and Non-formal Education	85,528,817.00	12,424,121.28	12,424,121.28	14.5%	73,104,695.72
051700300100	State Universal Basic Education Board	2,132,729,573.00	383,009,388.10	383,009,388.10	18.0%	1,749,720,184.90
051700800100	Oyo State Library Board	206,509,009.00	19,302,087.31	19,302,087.31	9.3%	187,206,921.69
051701800100	The Polytechnic, Ibadan	3,366,736,410.00	700,445,091.47	700,445,091.47	20.8%	2,666,291,318.53
051701800200	Oke-Ogun Polytechnic, Saki	976,225,400.00	205,928,078.39	205,928,078.39	21.1%	770,297,321.61
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	840,412,770.00	174,828,166.33	174,828,166.33	20.8%	665,584,603.67
051701900100	Emmanuel Alayande College of Education,Oyo	3,329,888,262.00	596,487,557.31	596,487,557.31	17.9%	2,733,400,704.69
051701900300	Oyo State College of Education, Lanlate	1,140,944,400.00	195,627,271.06	195,627,271.06	17.1%	945,317,128.94
051702100100	Ladoke Akintola University of Technology,Ogbomoso	6,154,000,000.00	989,733,109.20	989,733,109.20	16.1%	5,164,266,890.80
051702200100	Technical University	240,000,000.00	-	-	0.0%	240,000,000.00
051705400200	Teaching Service Commission	1,411,690,534.00	11,268,075.88	11,268,075.88	0.8%	1,400,422,458.12
051705400300	Teacher's salary	26,805,055,628.00	6,406,721,358.76	6,406,721,358.76	23.9%	20,398,334,269.24
051705500100	Board for Technical and Vocational Education	641,572,548.00	51,321,128.09	51,321,128.09	8.0%	590,251,419.91
051705600100	Oyo State Scholarship Board	649,500,000.00	-	-	0.0%	649,500,000.00
05210000000	Ministry of Health	17,422,241,792.00	3,226,576,191.52	3,226,576,191.52	18.5%	14,195,665,600.48
052100100100	Ministry of Health	2,054,897,671.00	145,178,377.79	145,178,377.79	7.1%	1,909,719,293.21
052100200100	Hospitals Management Board	6,900,082,313.00	1,666,235,980.73	1,666,235,980.73	24.1%	5,233,846,332.27
052100300100	Oyo State Primary Health Care Development Agency	4,493,648,180.00	766,249,757.67	766,249,757.67	17.1%	3,727,398,422.33
052100400100	Oyo State Health Insurance Agency	86,117,271.00	8,872,797.61	8,872,797.61	10.3%	77,244,473.39
052100600100	Lautech Teaching Hospital, Ogbomoso	3,186,687,729.00	545,035,151.96	545,035,151.96	17.1%	2,641,652,577.04
052100500100	Oyo State College of Nursing and Midwifery	425,751,612.00	63,868,592.62	63,868,592.62	15.0%	361,883,019.38
052100700100	College of Health Science and Technology, Eleyele, Ibadan	275,057,016.00	31,135,533.14	31,135,533.14	11.3%	243,921,482.86
05350000000	Ministry of Environment and Natural Resources	19,359,072,678.00	529,695,867.47	529,695,867.47	2.7%	18,829,376,810.53
053500100100	Ministry of Environment and Natural Resources	1,409,072,678.00	126,637,947.56	126,637,947.56	9.0%	1,282,434,730.44
053500200100	Solid Waste Management Authority	1,400,000,000.00	300,477,778.42	300,477,778.42	21.5%	1,099,522,221.58
053501500100	Ibadan Urban Flood Management Project	14,100,000,000.00	-	-	0.0%	14,100,000,000.00
053510300100	Water Corporation of Oyo State	2,140,000,000.00	102,407,141.49	102,407,141.49	4.8%	2,037,592,858.51
053510400100	Rural Water and Sanitation Agency	310,000,000.00	173,000.00	173,000.00	0.1%	309,827,000.00
05510000000	Ministry of Local Government & CM	236,918,118.00	36,007,637.17	36,007,637.17	15.2%	200,910,480.83
055100100100	Ministry of Local Government & CM	236,918,118.00	36,007,637.17	36,007,637.17	15.2%	200,910,480.83

Table 5: Personnel Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	98,048,945,280.94	22,153,792,259.53	22,153,792,259.53	22.6%	75,895,153,021.41
01000000000	Administrative Sector	15,171,516,121.74	3,772,847,424.09	3,772,847,424.09	24.9%	11,398,668,697.65
01110000000	Office of the Executive Governor	10,245,328,370.00	2,761,007,043.47	2,761,007,043.47	26.9%	7,484,321,326.53
011100100100	Office of the Executive Governor	8,990,413,715.00	2,495,510,114.60	2,495,510,114.60	27.8%	6,494,903,600.40
011100700100	Fire Service Agency	163,153,751.00	43,055,996.31	43,055,996.31	26.4%	120,097,754.69
011100300100	Amotekun Corps	1,021,375,002.00	205,137,292.10	205,137,292.10	20.1%	816,237,709.90
011100900100	OYO STATE ANTICORRUPTION AGENCY	70,385,902.00	17,303,640.46	17,303,640.46	24.6%	53,082,261.54
01120000000	State House of Assembly	490,887,657.74	56,052,155.08	56,052,155.08	11.4%	434,835,502.66
011200300100	The Legislature/ State House of Assembly	428,679,846.29	49,512,030.52	49,512,030.52	11.5%	379,167,815.77
011200400100	House of Assembly Service Commission	62,207,811.45	6,540,124.56	6,540,124.56	10.5%	55,667,686.89
01230000000	Ministry of Information ,Culture and Mass Mobilization	620,139,113.00	144,369,722.91	144,369,722.91	23.3%	475,769,390.09
012300100100	Ministry of Information ,Culture and Mass Mobilization	107,160,035.00	27,723,226.93	27,723,226.93	25.9%	79,436,808.07
012300100200	Oyo State Signage and Advertisement Agency	44,730,400.00	9,958,046.71	9,958,046.71	22.3%	34,772,353.29
012300300100	Broadcasting Corporation of Oyo State	398,333,608.00	91,033,135.59	91,033,135.59	22.9%	307,300,472.41
012301300100	Government Printing Press	16,249,680.00	3,849,735.73	3,849,735.73	23.7%	12,399,944.27
012300500100	Council for Arts and Culture	53,665,390.00	11,805,577.95	11,805,577.95	22.0%	41,859,812.05
01250000000	Office of the Head of Service	298,584,573.00	74,086,638.39	74,086,638.39	24.8%	224,497,934.61
012500100100	Office of the Head of Service	298,584,573.00	74,086,638.39	74,086,638.39	24.8%	224,497,934.61
01260000000	Ministry of Establishments and Training	3,124,963,978.00	648,107,070.95	648,107,070.95	20.7%	2,476,856,907.05
012600100100	Ministry of Establishments and Training	3,124,963,978.00	648,107,070.95	648,107,070.95	20.7%	2,476,856,907.05
01400000000	Office of the Auditor - General	296,200,244.00	66,155,340.40	66,155,340.40	22.3%	230,044,903.60
014000100100	Office of the Auditor - General for State	186,020,785.00	41,169,636.42	41,169,636.42	22.1%	144,851,148.58
014000200100	Office of the Auditor - General for Local Govt	110,179,459.00	24,985,703.98	24,985,703.98	22.7%	85,193,755.02
01470000000	Civil Service Commission	48,364,583.00	12,622,537.85	12,622,537.85	26.1%	35,742,045.15
014700100100	Civil Service Commission	48,364,583.00	12,622,537.85	12,622,537.85	26.1%	35,742,045.15
01480000000	Oyo State Independent Electoral Commission	22,270,104.00	5,617,482.45	5,617,482.45	25.2%	16,652,621.55
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	22,270,104.00	5,617,482.45	5,617,482.45	25.2%	16,652,621.55
01650000000	Public Corporations' Commission	24,777,499.00	4,829,432.59	4,829,432.59	19.5%	19,948,066.41
016500100100	Public Corporations' Commission	24,777,499.00	4,829,432.59	4,829,432.59	19.5%	19,948,066.41
02000000000	Economic Sector	23,510,190,807.00	5,227,496,251.03	5,227,496,251.03	22.2%	18,282,694,555.97
02150000000	Ministry of Agriculture & Natural Resources	2,240,374,288.00	443,876,431.86	443,876,431.86	19.8%	1,796,497,856.14
021500100100	Ministry of Agriculture & Natural Resources	782,388,098.00	175,682,550.51	175,682,550.51	22.5%	606,705,547.49
021510200100	Oyo State Agribusiness Development Agency	80,486,614.00	16,755,974.25	16,755,974.25	20.8%	63,730,639.75
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,331,984,551.00	239,773,886.77	239,773,886.77	18.0%	1,092,210,664.23
021511200100	Agric Credit Corporation	45,515,025.00	11,664,020.33	11,664,020.33	25.6%	33,851,004.67
02200000000	Ministry of Finance	19,276,806,875.00	4,388,488,422.93	4,388,488,422.93	22.8%	14,888,318,452.07
022000100100	Ministry of Finance	2,055,770,794.00	508,768,733.92	508,768,733.92	24.7%	1,547,002,060.08
022000700100	Office of Accountant - General	238,858,906.00	35,451,282.29	35,451,282.29	14.8%	203,407,623.71
022000800100	Oyo State Internal Revenue	142,247,071.00	33,532,050.01	33,532,050.01	23.6%	108,715,020.99
022001400100	Special Grade	1,811,561,373.00	370,086,560.75	370,086,560.75	20.4%	1,441,474,812.25
022003500100	Oyo State Pension's Board	15,028,368,731.00	3,440,649,795.96	3,440,649,795.96	22.9%	11,587,718,935.04
02380000000	Ministry of Budget & Economic Planning	170,554,080.00	35,350,465.85	35,350,465.85	20.7%	135,203,614.15

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023800100100	Ministry of Budget & Economic Planning	100,999,260.00	20,222,944.71	20,222,944.71	20.0%	80,776,315.29
023800200100	Bureau of Statistics	69,554,820.00	15,127,521.14	15,127,521.14	21.7%	54,427,298.86
022200000000	Ministry of Trade, Industry, Investment and Coop.	159,540,896.00	34,563,893.00	34,563,893.00	21.7%	124,977,003.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	141,204,701.00	30,345,413.49	30,345,413.49	21.5%	110,859,287.51
022211100100	Oyo State Investment, PPP Agency	18,336,195.00	4,218,479.51	4,218,479.51	23.0%	14,117,715.49
023400000000	Ministry of Public Works, Infrastructure and Transport	796,846,872.00	139,929,484.85	139,929,484.85	17.6%	656,917,387.15
023400100100	Ministry of Public Works, Infrastructure and Transport	371,104,222.00	87,461,662.78	87,461,662.78	23.6%	283,642,559.22
023400400100	Oyo State Road Maintenance Agency	62,478,258.00	9,412,169.97	9,412,169.97	15.1%	53,066,088.03
023405500100	Traffic Management Authority	363,264,392.00	43,055,652.10	43,055,652.10	11.9%	320,208,739.90
023300000000	Ministry of Energy & Mineral Resources	145,993,099.00	34,258,890.50	34,258,890.50	23.5%	111,734,208.50
023300100100	Ministry of Energy & Mineral Resources	49,362,633.00	13,362,346.49	13,362,346.49	27.1%	36,000,286.51
023300100200	Rural Electrification Board	21,732,724.00	3,875,915.63	3,875,915.63	17.8%	17,856,808.37
023305100200	Solid minerals Development Agency	74,897,742.00	17,020,628.38	17,020,628.38	22.7%	57,877,113.62
026000000000	Ministry of Lands ,Housing & Urban Development	720,074,697.00	151,028,662.06	151,028,662.06	21.0%	569,046,034.94
026000100100	Ministry of Lands ,Housing & Urban Development	546,569,727.00	112,878,760.35	112,878,760.35	20.7%	433,690,966.65
026000200100	Office of the Surveyor- General	47,177,826.00	11,831,746.57	11,831,746.57	25.1%	35,346,079.43
026000300100	Oyo State Housing Corporation	126,327,144.00	26,318,155.14	26,318,155.14	20.8%	100,008,988.86
030000000000	Law and Justice Sector	3,813,758,958.20	647,082,229.32	647,082,229.32	17.0%	3,166,676,728.88
031800000000	Judicial Council	3,545,636,116.20	581,396,894.97	581,396,894.97	16.4%	2,964,239,221.23
031801100100	Judicial Service Commission	1,061,636,116.20	41,396,894.97	41,396,894.97	3.9%	1,020,239,221.23
031805100100	The Judiciary	1,980,000,000.00	435,000,000.00	435,000,000.00	22.0%	1,545,000,000.00
031805200100	Customary Court of Appeal	504,000,000.00	105,000,000.00	105,000,000.00	20.8%	399,000,000.00
032600000000	Ministry of Justice	268,122,842.00	65,685,334.35	65,685,334.35	24.5%	202,437,507.65
032600100100	Ministry of Justice	268,122,842.00	65,685,334.35	65,685,334.35	24.5%	202,437,507.65
050000000000	Social Sector	55,553,479,394.00	12,506,366,355.09	12,506,366,355.09	22.5%	43,047,113,038.91
051300000000	Ministry of Youth & Sports	760,601,937.00	173,149,422.51	173,149,422.51	22.8%	587,452,514.49
051300100100	Ministry of Youth & Sports	49,610,804.00	12,570,590.70	12,570,590.70	25.3%	37,040,213.30
051300200100	Shooting Stars Sports Club	216,000,000.00	54,000,000.00	54,000,000.00	25.0%	162,000,000.00
051300300100	Crown Football Club, Ogbomoso	100,000,000.00	21,000,000.00	21,000,000.00	21.0%	79,000,000.00
051305100100	Agency for Youth Development	48,746,306.00	11,747,987.67	11,747,987.67	24.1%	36,998,318.33
051306100100	Oyo State Sports Council	346,244,827.00	73,830,844.14	73,830,844.14	21.3%	272,413,982.86
051400000000	Ministry of Women Affairs and Social Inclusion	169,855,656.00	37,497,813.20	37,497,813.20	22.1%	132,357,842.80
051400100100	Ministry of Women Affairs and Social Inclusion	169,855,656.00	37,497,813.20	37,497,813.20	22.1%	132,357,842.80
051700000000	Ministry of Education, Science and Technology	43,027,789,213.00	9,703,277,118.54	9,703,277,118.54	22.6%	33,324,512,094.46
051700100100	Ministry of Education, Science and Technology	1,467,995,862.00	352,339,502.57	352,339,502.57	24.0%	1,115,656,359.43
051701000100	Agency for Adult and Non-formal Education	45,528,817.00	11,335,787.88	11,335,787.88	24.9%	34,193,029.12
051700300100	State Universal Basic Education Board	128,729,573.00	34,730,364.62	34,730,364.62	27.0%	93,999,208.38
051700800100	Oyo State Library Board	71,509,009.00	18,617,087.31	18,617,087.31	26.0%	52,891,921.69
051701800100	The Polytechnic, Ibadan	3,266,736,410.00	700,445,091.47	700,445,091.47	21.4%	2,566,291,318.53
051701800200	Oke-Ogun Polytechnic, Saki	940,225,400.00	205,928,078.39	205,928,078.39	21.9%	734,297,321.61
051701800300	Adeseun Ogunyoyin Polytechnic, Eruwa	804,412,770.00	174,828,166.33	174,828,166.33	21.7%	629,584,603.67
051701900100	Emmanuel Alayande College of Education,Oyo	3,269,888,262.00	596,487,557.31	596,487,557.31	18.2%	2,673,400,704.69
051701900300	Oyo State College of Education, Lanlate	1,104,944,400.00	195,627,271.06	195,627,271.06	17.7%	909,317,128.94
051702100100	Ladoke Akintola University of Technology,Ogbomoso	5,100,000,000.00	989,733,109.20	989,733,109.20	19.4%	4,110,266,890.80
051705400200	Teaching Service Commission	47,690,534.00	11,099,629.01	11,099,629.01	23.3%	36,590,904.99
051705400300	Teacher's salary	26,595,055,628.00	6,361,411,267.05	6,361,411,267.05	23.9%	20,233,644,360.95
051705500100	Board for Technical and Vocational Education	185,072,548.00	50,694,206.34	50,694,206.34	27.4%	134,378,341.66
052100000000	Ministry of Health	10,694,241,792.00	2,398,546,939.22	2,398,546,939.22	22.4%	8,295,694,852.78

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052100100100	Ministry of Health	373,397,671.00	83,970,335.41	83,970,335.41	22.5%	289,427,335.59
052100200100	Hospitals Management Board	6,700,082,313.00	1,665,926,202.60	1,665,926,202.60	24.9%	5,034,156,110.40
052100300100	Oyo State Primary Health Care Development Agency	82,648,180.00	18,779,207.78	18,779,207.78	22.7%	63,868,972.22
052100400100	Oyo State Health Insurance Agency	31,117,271.00	8,872,797.61	8,872,797.61	28.5%	22,244,473.39
052100600100	Lautech Teaching Hospital, Ogbomoso	3,116,687,729.00	545,035,151.96	545,035,151.96	17.5%	2,571,652,577.04
052100500100	Oyo State College of Nursing and Midwifery	225,751,612.00	44,827,710.72	44,827,710.72	19.9%	180,923,901.28
052100700100	College of Health Science and Technology, Eleyele, Ibadan	164,557,016.00	31,135,533.14	31,135,533.14	18.9%	133,421,482.86
053500000000	Ministry of Environment and Natural Resources	719,072,678.00	157,887,424.44	157,887,424.44	22.0%	561,185,253.56
053500100100	Ministry of Environment and Natural Resources	359,072,678.00	82,887,424.44	82,887,424.44	23.1%	276,185,253.56
053510300100	Water Corporation of Oyo State	360,000,000.00	75,000,000.00	75,000,000.00	20.8%	285,000,000.00
055100000000	Ministry of Local Government & CM	181,918,118.00	36,007,637.17	36,007,637.17	19.8%	145,910,480.83
055100100100	Ministry of Local Government & CM	181,918,118.00	36,007,637.17	36,007,637.17	19.8%	145,910,480.83

Table 6: Overhead Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	26,467,064,478.00	3,718,959,499.26	3,718,959,499.26	14.1%	22,748,104,978.74
01000000000	Administrative Sector	9,257,842,018.00	1,473,395,954.70	1,473,395,954.70	15.9%	7,784,446,063.30
01110000000	Office of the Executive Governor	5,483,892,018.00	1,370,578,745.79	1,370,578,745.79	25.0%	4,113,313,272.21
011100100100	Office of the Executive Governor	4,000,000,000.00	1,232,665,712.39	1,232,665,712.39	30.8%	2,767,334,287.61
011100700100	Fire Service Agency	65,000,000.00	22,773,033.40	22,773,033.40	35.0%	42,226,966.60
011100300100	Amotekun Corps	75,000,000.00	-	-	0.0%	75,000,000.00
011100800100	State Emergency Management Authority	15,075,000.00	390,000.00	390,000.00	2.6%	14,685,000.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	201,817,018.00	-	-	0.0%	201,817,018.00
011101000100	Bureau of Public Procurement	247,000,000.00	-	-	0.0%	247,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	80,000,000.00	-	-	0.0%	80,000,000.00
011101700100	Cabinet & Security Services	800,000,000.00	114,750,000.00	114,750,000.00	14.3%	685,250,000.00
01640000000	Ministry of Special Duties	530,000,000.00	70,460,848.25	70,460,848.25	13.3%	459,539,151.75
016400100100	Ministry of Special Duties	530,000,000.00	70,460,848.25	70,460,848.25	13.3%	459,539,151.75
01120000000	State House of Assembly	2,452,350,000.00	3,460,311.93	3,460,311.93	0.1%	2,448,889,688.07
011200300100	The Legislature/ State House of Assembly	2,302,350,000.00	3,460,311.93	3,460,311.93	0.2%	2,298,889,688.07
011200400100	House of Assembly Service Commission	150,000,000.00	-	-	0.0%	150,000,000.00
01230000000	Ministry of Information ,Culture and Mass Mobilization	93,500,000.00	3,150,000.00	3,150,000.00	3.4%	90,350,000.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	30,000,000.00	3,000,000.00	3,000,000.00	10.0%	27,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	30,000,000.00	-	-	0.0%	30,000,000.00
012301300100	Government Printing Press	6,000,000.00	-	-	0.0%	6,000,000.00
012300500100	Council for Arts and Culture	20,000,000.00	150,000.00	150,000.00	0.8%	19,850,000.00
012305200100	Oyo State Tourism Board	7,500,000.00	-	-	0.0%	7,500,000.00
01250000000	Office of the Head of Service	180,000,000.00	14,898,458.09	14,898,458.09	8.3%	165,101,541.91
012500100100	Office of the Head of Service	180,000,000.00	14,898,458.09	14,898,458.09	8.3%	165,101,541.91
01260000000	Ministry of Establishments and Training	100,000,000.00	9,057,088.74	9,057,088.74	9.1%	90,942,911.26
012600100100	Ministry of Establishments and Training	90,000,000.00	7,722,998.50	7,722,998.50	8.6%	82,277,001.50
012600200100	Simeon Adebo Staff Development Centre	10,000,000.00	1,334,090.24	1,334,090.24	13.3%	8,665,909.76
01400000000	Office of the Auditor - General	160,100,000.00	1,790,501.90	1,790,501.90	1.1%	158,309,498.10
014000100100	Office of the Auditor - General for State	65,100,000.00	641,840.00	641,840.00	1.0%	64,458,160.00
014000200100	Office of the Auditor - General for Local Govt	80,000,000.00	1,148,661.90	1,148,661.90	1.4%	78,851,338.10
014000300100	Audit Service Commission	15,000,000.00	-	-	0.0%	15,000,000.00
01470000000	Civil Service Commission	50,000,000.00	-	-	0.0%	50,000,000.00
014700100100	Civil Service Commission	50,000,000.00	-	-	0.0%	50,000,000.00
01480000000	Oyo State Independent Electoral Commission	200,000,000.00	-	-	0.0%	200,000,000.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	200,000,000.00	-	-	0.0%	200,000,000.00
01650000000	Public Corporations' Commission	8,000,000.00	-	-	0.0%	8,000,000.00
016500100100	Public Corporations' Commission	8,000,000.00	-	-	0.0%	8,000,000.00
02000000000	Economic Sector	12,391,522,460.00	1,565,956,772.34	1,565,956,772.34	12.6%	10,825,565,687.66
02150000000	Ministry of Agriculture & Natural Resources	188,700,000.00	1,917,034.67	1,917,034.67	1.0%	186,782,965.33
021500100100	Ministry of Agriculture & Natural Resources	54,000,000.00	808,087.45	808,087.45	1.5%	53,191,912.55
021500100200	Tree Crops Development Unit	2,700,000.00	-	-	0.0%	2,700,000.00
021510200100	Oyo State Agribusiness Development Agency	90,000,000.00	-	-	0.0%	90,000,000.00
021511200100	Agric Credit Corporation	42,000,000.00	1,108,947.22	1,108,947.22	2.6%	40,891,052.78
02200000000	Ministry of Finance	10,863,436,158.00	1,401,903,556.86	1,401,903,556.86	12.9%	9,461,532,601.14

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022000100100	Ministry of Finance	9,826,436,158.00	1,399,441,120.36	1,399,441,120.36	14.2%	8,426,995,037.64
022000700100	Office of Accountant - General	867,000,000.00	2,122,626.50	2,122,626.50	0.2%	864,877,373.50
022000800100	Oyo State Internal Revenue	70,000,000.00	-	-	0.0%	70,000,000.00
022000900100	CSDA	50,000,000.00	-	-	0.0%	50,000,000.00
022003500100	Oyo State Pension's Board	10,000,000.00	339,810.00	339,810.00	3.4%	9,660,190.00
022003600100	Gaming Board	40,000,000.00	-	-	0.0%	40,000,000.00
023800000000	Ministry of Budget & Economic Planning	365,136,302.00	32,027,719.64	32,027,719.64	8.8%	333,108,582.36
023800100100	Ministry of Budget & Economic Planning	335,136,302.00	31,527,707.14	31,527,707.14	9.4%	303,608,594.86
023800200100	Bureau of Statistics	20,000,000.00	500,012.50	500,012.50	2.5%	19,499,987.50
023800300200	YESSO World-Bank Assisted Programme	10,000,000.00	-	-	0.0%	10,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	217,250,000.00	13,000,183.37	13,000,183.37	6.0%	204,249,816.63
022200100100	Ministry of Trade, Industry, Investment and Coop.	58,750,000.00	-	-	0.0%	58,750,000.00
022211100100	Oyo State Investment, PPP Agency	158,500,000.00	13,000,183.37	13,000,183.37	8.2%	145,499,816.63
023400000000	Ministry of Public Works, Infrastructure and Transport	214,000,000.00	3,960,360.19	3,960,360.19	1.9%	210,039,639.81
023400100100	Ministry of Public Works, Infrastructure and Transport	90,000,000.00	1,356,323.73	1,356,323.73	1.5%	88,643,676.27
023400400100	Oyo State Road Maintenance Agency	54,000,000.00	2,604,036.46	2,604,036.46	4.8%	51,395,963.54
023405500100	Traffic Management Authority	70,000,000.00	-	-	0.0%	70,000,000.00
023300000000	Ministry of Energy & Mineral Resources	380,000,000.00	80,414,211.33	80,414,211.33	21.2%	299,585,788.67
023300100100	Ministry of Energy & Mineral Resources	350,000,000.00	75,778,138.00	75,778,138.00	21.7%	274,221,862.00
023300100200	Rural Electrification Board	10,000,000.00	1,291,293.33	1,291,293.33	12.9%	8,708,706.67
023305100200	Solid minerals Development Agency	20,000,000.00	3,344,780.00	3,344,780.00	16.7%	16,655,220.00
026000000000	Ministry of Lands ,Housing & Urban Development	163,000,000.00	32,733,706.28	32,733,706.28	20.1%	130,266,293.72
026000100100	Ministry of Lands ,Housing & Urban Development	30,000,000.00	-	-	0.0%	30,000,000.00
026000200100	Office of the Surveyor- General	13,000,000.00	-	-	0.0%	13,000,000.00
026000300100	Oyo State Housing Corporation	120,000,000.00	32,733,706.28	32,733,706.28	27.3%	87,266,293.72
030000000000	Law and Justice Sector	512,000,000.00	48,644,509.65	48,644,509.65	9.5%	463,355,490.35
031800000000	Judicial Council	137,000,000.00	-	-	0.0%	137,000,000.00
031801100100	Judicial Service Commission	7,000,000.00	-	-	0.0%	7,000,000.00
031805200100	Customary Court of Appeal	80,000,000.00	-	-	0.0%	80,000,000.00
031805500100	Multi Door Court House	50,000,000.00	-	-	0.0%	50,000,000.00
032600000000	Ministry of Justice	375,000,000.00	48,644,509.65	48,644,509.65	13.0%	326,355,490.35
032600100100	Ministry of Justice	375,000,000.00	48,644,509.65	48,644,509.65	13.0%	326,355,490.35
050000000000	Social Sector	4,305,700,000.00	630,962,262.57	630,962,262.57	14.7%	3,674,737,737.43
051300000000	Ministry of Youth & Sports	343,200,000.00	21,000,000.00	21,000,000.00	6.1%	322,200,000.00
051300100100	Ministry of Youth & Sports	44,000,000.00	-	-	0.0%	44,000,000.00
051300200100	Shooting Stars Sports Club	120,000,000.00	21,000,000.00	21,000,000.00	17.5%	99,000,000.00
051300300100	Crown Football Club, Ogbomosho	80,000,000.00	-	-	0.0%	80,000,000.00
051305100100	Agency for Youth Development	19,200,000.00	-	-	0.0%	19,200,000.00
051306100100	Oyo State Sports Council	80,000,000.00	-	-	0.0%	80,000,000.00
051400000000	Ministry of Women Affairs and Social Inclusion	564,000,000.00	92,754,800.00	92,754,800.00	16.4%	471,245,200.00
051400100100	Ministry of Women Affairs and Social Inclusion	564,000,000.00	92,754,800.00	92,754,800.00	16.4%	471,245,200.00
051700000000	Ministry of Education, Science and Technology	1,712,500,000.00	103,133,988.96	103,133,988.96	6.0%	1,609,366,011.04
051700100100	Ministry of Education, Science and Technology	300,000,000.00	14,217,154.80	14,217,154.80	4.7%	285,782,845.20
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	603,000.00	603,000.00	3.0%	19,397,000.00
051700300100	State Universal Basic Education Board	384,000,000.00	42,150,900.00	42,150,900.00	11.0%	341,849,100.00
051700800100	Oyo State Library Board	15,000,000.00	685,000.00	685,000.00	4.6%	14,315,000.00
051702200100	Technical University	40,000,000.00	-	-	0.0%	40,000,000.00
051705400200	Teaching Service Commission	79,000,000.00	-	-	0.0%	79,000,000.00
051705400300	Teacher's salary	210,000,000.00	45,310,091.71	45,310,091.71	21.6%	164,689,908.29
051705500100	Board for Technical and Vocational Education	20,000,000.00	167,842.45	167,842.45	0.8%	19,832,157.55
051705600100	Oyo State Scholarship Board	644,500,000.00	-	-	0.0%	644,500,000.00
052100000000	Ministry of Health	421,000,000.00	69,040,881.90	69,040,881.90	16.4%	351,959,118.10
052100100100	Ministry of Health	135,000,000.00	50,000,000.00	50,000,000.00	37.0%	85,000,000.00
052100200100	Hospitals Management Board	120,000,000.00	-	-	0.0%	120,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	11,000,000.00	-	-	0.0%	11,000,000.00
052100400100	Oyo State Health Insurance Agency	15,000,000.00	-	-	0.0%	15,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	100,000,000.00	19,040,881.90	19,040,881.90	19.0%	80,959,118.10
052100700100	College of Health Science and Technology, Eleyele, Ibadan	40,000,000.00	-	-	0.0%	40,000,000.00
053500000000	Ministry of Environment and Natural Resources	1,240,000,000.00	345,032,591.71	345,032,591.71	27.8%	894,967,408.29
053500100100	Ministry of Environment and Natural Resources	150,000,000.00	43,750,523.12	43,750,523.12	29.2%	106,249,476.88
053500200100	Solid Waste Management Authority	1,000,000,000.00	300,000,000.00	300,000,000.00	30.0%	700,000,000.00
053510300100	Water Corporation of Oyo State	80,000,000.00	1,282,068.59	1,282,068.59	1.6%	78,717,931.41
053510400100	Rural Water and Sanitation Agency	10,000,000.00	-	-	0.0%	10,000,000.00
055100000000	Ministry of Local Government & CM	25,000,000.00	-	-	0.0%	25,000,000.00
055100100100	Ministry of Local Government & CM	25,000,000.00	-	-	0.0%	25,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Oyo State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	154,678,136,971.00	24,845,334,985.75	24,845,334,985.75	16.1%	129,832,801,985.25
01000000000	Administrative Sector	20,349,013,024.00	591,061,563.97	591,061,563.97	2.9%	19,757,951,460.03
01110000000	Office of the Executive Governor	15,718,326,414.00	587,022,720.75	587,022,720.75	3.7%	15,131,303,693.25
011100100100	Office of the Executive Governor	13,255,326,414.00	587,022,720.75	587,022,720.75	4.4%	12,668,303,693.25
011100700100	Fire Service Agency	700,000,000.00	-	-	0.0%	700,000,000.00
011100300100	Amotekun Corps	250,000,000.00	-	-	0.0%	250,000,000.00
011100800100	State Emergency Management Authority	150,000,000.00	-	-	0.0%	150,000,000.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	250,000,000.00	-	-	0.0%	250,000,000.00
011101000100	Bureau of Public Procurement	223,000,000.00	-	-	0.0%	223,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	90,000,000.00	-	-	0.0%	90,000,000.00
011101700100	Cabinet & Security Services	800,000,000.00	-	-	0.0%	800,000,000.00
01640000000	Ministry of Special Duties	65,000,000.00	-	-	0.0%	65,000,000.00
016400100100	Ministry of Special Duties	65,000,000.00	-	-	0.0%	65,000,000.00
01120000000	State House of Assembly	3,413,686,610.00	550,000.00	550,000.00	0.0%	3,413,136,610.00
011200300100	The Legislature/ State House of Assembly	3,313,686,610.00	550,000.00	550,000.00	0.0%	3,313,136,610.00
011200400100	House of Assembly Service Commission	100,000,000.00	-	-	0.0%	100,000,000.00
01230000000	Ministry of Information ,Culture and Mass Mobilization	465,000,000.00	1,752,071.00	1,752,071.00	0.4%	463,247,929.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	40,000,000.00	1,394,534.06	1,394,534.06	3.5%	38,605,465.94
012300100200	Oyo State Signage and Advertisement Agency	70,000,000.00	-	-	0.0%	70,000,000.00
012300300100	Broadcasting Corporation of Oyo State	200,000,000.00	-	-	0.0%	200,000,000.00
012301300100	Government Printing Press	60,000,000.00	-	-	0.0%	60,000,000.00
012300500100	Council for Arts and Culture	60,000,000.00	357,536.94	357,536.94	0.6%	59,642,463.06
012305200100	Oyo State Tourism Board	35,000,000.00	-	-	0.0%	35,000,000.00
01250000000	Office of the Head of Service	90,000,000.00	-	-	0.0%	90,000,000.00
012500100100	Office of the Head of Service	90,000,000.00	-	-	0.0%	90,000,000.00
01260000000	Ministry of Establishments and Training	155,000,000.00	1,392,954.17	1,392,954.17	0.9%	153,607,045.83
012600100100	Ministry of Establishments and Training	75,000,000.00	1,253,472.92	1,253,472.92	1.7%	73,746,527.08
012600200100	Simeon Adebayo Staff Development Centre	80,000,000.00	139,481.25	139,481.25	0.2%	79,860,518.75
01400000000	Office of the Auditor - General	210,000,000.00	170,818.05	170,818.05	0.1%	209,829,181.95
014000100100	Office of the Auditor - General for State	90,000,000.00	-	-	0.0%	90,000,000.00
014000200100	Office of the Auditor - General for Local Govt	90,000,000.00	170,818.05	170,818.05	0.2%	89,829,181.95
014000300100	Audit Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
01470000000	Civil Service Commission	70,000,000.00	173,000.00	173,000.00	0.2%	69,827,000.00
014700100100	Civil Service Commission	70,000,000.00	173,000.00	173,000.00	0.2%	69,827,000.00
01480000000	Oyo State Independent Electoral Commission	150,000,000.00	-	-	0.0%	150,000,000.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	150,000,000.00	-	-	0.0%	150,000,000.00
01650000000	Public Corporations' Commission	12,000,000.00	-	-	0.0%	12,000,000.00
016500100100	Public Corporations' Commission	12,000,000.00	-	-	0.0%	12,000,000.00
02000000000	Economic Sector	96,671,173,947.00	23,136,892,868.59	23,136,892,868.59	23.9%	73,534,281,078.41
02150000000	Ministry of Agriculture & Natural Resources	10,258,200,000.00	10,586,569.67	10,586,569.67	0.1%	10,247,613,430.33

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
021500100100	Ministry of Agriculture & Natural Resources	495,000,000.00	10,427,561.05	10,427,561.05	2.1%	484,572,438.95
021500100200	Tree Crops Development Unit	27,200,000.00	-	-	0.0%	27,200,000.00
021510200100	Oyo State Agribusiness Development Agency	7,600,000,000.00	-	-	0.0%	7,600,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	36,000,000.00	-	-	0.0%	36,000,000.00
021511200100	Agric Credit Corporation	2,100,000,000.00	159,008.62	159,008.62	0.0%	2,099,840,991.38
022000000000	Ministry of Finance	3,613,723,947.00	150,400.00	150,400.00	0.0%	3,613,573,547.00
022000100100	Ministry of Finance	2,624,383,947.00	-	-	0.0%	2,624,383,947.00
022000700100	Office of Accountant - General	50,000,000.00	150,400.00	150,400.00	0.3%	49,849,600.00
022000800100	Oyo State Internal Revenue	310,000,000.00	-	-	0.0%	310,000,000.00
022000900100	CSDA	545,000,000.00	-	-	0.0%	545,000,000.00
022003500100	Oyo State Pension's Board	16,000,000.00	-	-	0.0%	16,000,000.00
022003600100	Gaming Board	68,340,000.00	-	-	0.0%	68,340,000.00
023800000000	Ministry of Budget & Economic Planning	1,307,000,000.00	1,141,754.78	1,141,754.78	0.1%	1,305,858,245.22
023800100100	Ministry of Budget & Economic Planning	1,107,000,000.00	329,544.50	329,544.50	0.0%	1,106,670,455.50
023800200100	Bureau of Statistics	100,000,000.00	812,210.28	812,210.28	0.8%	99,187,789.72
023800300200	YESSO World-Bank Assisted Programme	100,000,000.00	-	-	0.0%	100,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	6,036,950,000.00	-	-	0.0%	6,036,950,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	169,500,000.00	-	-	0.0%	169,500,000.00
022211100100	Oyo State Investment, PPP Agency	5,867,450,000.00	-	-	0.0%	5,867,450,000.00
023400000000	Ministry of Public Works, Infrastructure and Transport	62,000,000,000.00	22,556,417,043.17	22,556,417,043.17	36.4%	39,443,582,956.83
023400100100	Ministry of Public Works, Infrastructure and Transport	60,000,000,000.00	22,556,224,510.67	22,556,224,510.67	37.6%	37,443,775,489.33
023400400100	Oyo State Road Maintenance Agency	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
023405500100	Traffic Management Authority	200,000,000.00	192,532.50	192,532.50	0.1%	199,807,467.50
023300000000	Ministry of Energy & Mineral Resources	12,115,300,000.00	568,155,643.10	568,155,643.10	4.7%	11,547,144,356.90
023300100100	Ministry of Energy & Mineral Resources	10,410,300,000.00	567,995,843.10	567,995,843.10	5.5%	9,842,304,156.90
023300100200	Rural Electrification Board	405,000,000.00	-	-	0.0%	405,000,000.00
023305100200	Solid minerals Development Agency	1,300,000,000.00	159,800.00	159,800.00	0.0%	1,299,840,200.00
026000000000	Ministry of Lands ,Housing & Urban Development	1,340,000,000.00	441,457.87	441,457.87	0.0%	1,339,558,542.13
026000100100	Ministry of Lands ,Housing & Urban Development	500,000,000.00	273,011.00	273,011.00	0.1%	499,726,989.00
026000200100	Office of the Surveyor- General	40,000,000.00	168,446.87	168,446.87	0.4%	39,831,553.13
026000300100	Oyo State Housing Corporation	800,000,000.00	-	-	0.0%	800,000,000.00
030000000000	Law and Justice Sector	4,403,950,000.00	-	-	0.0%	4,403,950,000.00
031800000000	Judicial Council	4,300,000,000.00	-	-	0.0%	4,300,000,000.00
031801100100	Judicial Service Commission	200,000,000.00	-	-	0.0%	200,000,000.00
031805100100	The Judiciary	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
031805200100	Customary Court of Appeal	60,000,000.00	-	-	0.0%	60,000,000.00
031805500100	Multi Door Court House	40,000,000.00	-	-	0.0%	40,000,000.00
032600000000	Ministry of Justice	103,950,000.00	-	-	0.0%	103,950,000.00
032600100100	Ministry of Justice	103,950,000.00	-	-	0.0%	103,950,000.00
050000000000	Social Sector	33,254,000,000.00	1,117,380,553.19	1,117,380,553.19	3.4%	32,136,619,446.81
051300000000	Ministry of Youth & Sports	2,679,500,000.00	5,316,140.19	5,316,140.19	0.2%	2,674,183,859.81
051300100100	Ministry of Youth & Sports	2,500,000,000.00	316,140.19	316,140.19	0.0%	2,499,683,859.81
051300200100	Shooting Stars Sports Club	60,000,000.00	5,000,000.00	5,000,000.00	8.3%	55,000,000.00
051300300100	Crown Football Club, Ogbomoso	55,000,000.00	-	-	0.0%	55,000,000.00
051305100100	Agency for Youth Development	49,500,000.00	-	-	0.0%	49,500,000.00
051306100100	Oyo State Sports Council	15,000,000.00	-	-	0.0%	15,000,000.00
051400000000	Ministry of Women Affairs and Social Inclusion	50,000,000.00	329,869.92	329,869.92	0.7%	49,670,130.08
051400100100	Ministry of Women Affairs and Social Inclusion	50,000,000.00	329,869.92	329,869.92	0.7%	49,670,130.08
051700000000	Ministry of Education, Science and Technology	6,787,500,000.00	325,970,321.36	325,970,321.36	4.8%	6,461,529,678.64
051700100100	Ministry of Education, Science and Technology	3,000,000,000.00	18,729,338.31	18,729,338.31	0.6%	2,981,270,661.69
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	485,333.40	485,333.40	2.4%	19,514,666.60
051700300100	State Universal Basic Education Board	1,620,000,000.00	306,128,123.48	306,128,123.48	18.9%	1,313,871,876.52
051700800100	Oyo State Library Board	120,000,000.00	-	-	0.0%	120,000,000.00
051701800100	The Polytechnic, Ibadan	100,000,000.00	-	-	0.0%	100,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	36,000,000.00	-	-	0.0%	36,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
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,Ogbomosho	1,054,000,000.00	-	-	0.0%	1,054,000,000.00
051702200100	Technical University	200,000,000.00	-	-	0.0%	200,000,000.00
051705400200	Teaching Service Commission	64,000,000.00	168,446.87	168,446.87	0.3%	63,831,553.13
051705500100	Board for Technical and Vocational Education	436,500,000.00	459,079.30	459,079.30	0.1%	436,040,920.70
051705600100	Oyo State Scholarship Board	5,000,000.00	-	-	0.0%	5,000,000.00
052100000000	Ministry of Health	6,307,000,000.00	758,988,370.40	758,988,370.40	12.0%	5,548,011,629.60
052100100100	Ministry of Health	1,546,500,000.00	11,208,042.38	11,208,042.38	0.7%	1,535,291,957.62
052100200100	Hospitals Management Board	80,000,000.00	309,778.13	309,778.13	0.4%	79,690,221.87
052100300100	Oyo State Primary Health Care Development Agency	4,400,000,000.00	747,470,549.89	747,470,549.89	17.0%	3,652,529,450.11
052100400100	Oyo State Health Insurance Agency	40,000,000.00	-	-	0.0%	40,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomosho	70,000,000.00	-	-	0.0%	70,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	100,000,000.00	-	-	0.0%	100,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	70,500,000.00	-	-	0.0%	70,500,000.00
053500000000	Ministry of Environment and Natural Resources	17,400,000,000.00	26,775,851.32	26,775,851.32	0.2%	17,373,224,148.68
053500100100	Ministry of Environment and Natural Resources	900,000,000.00	-	-	0.0%	900,000,000.00
053500200100	Solid Waste Management Authority	400,000,000.00	477,778.42	477,778.42	0.1%	399,522,221.58
053501500100	Ibadan Urban Flood Management Project	14,100,000,000.00	-	-	0.0%	14,100,000,000.00
053510300100	Water Corporation of Oyo State	1,700,000,000.00	26,125,072.90	26,125,072.90	1.5%	1,673,874,927.10
053510400100	Rural Water and Sanitation Agency	300,000,000.00	173,000.00	173,000.00	0.1%	299,827,000.00
055100000000	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 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>15,510,438,627.00</i>	<i>6,023,660,657.01</i>	<i>6,023,660,657.01</i>	<i>38.8%</i>	<i>9,486,777,969.99</i>
020000000000	Economic Sector	14,288,438,627.00	6,023,660,657.01	6,023,660,657.01	42.2%	8,264,777,969.99
022000000000	Ministry of Finance	14,288,438,627.00	6,023,660,657.01	6,023,660,657.01	42.2%	8,264,777,969.99
022000100100	Ministry of Finance	14,288,438,627.00	6,023,660,657.01	6,023,660,657.01	42.2%	8,264,777,969.99
050000000000	Social Sector	1,222,000,000.00	-	-	0.0%	1,222,000,000.00
051300000000	Ministry of Youth & Sports	1,000,000.00	-	-	0.0%	1,000,000.00
051300100100	Ministry of Youth & Sports	1,000,000.00	-	-	0.0%	1,000,000.00
051700000000	Ministry of Education, Science and Technology	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
051705400200	Teaching Service Commission	1,221,000,000.00	-	-	0.0%	1,221,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Oyo State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	294,704,585,356.94	56,741,747,401.55	56,741,747,401.55	19.3%	237,962,837,955.39
21	PERSONNEL COST	98,048,945,280.94	22,153,792,259.53	22,153,792,259.53	22.6%	75,895,153,021.41
2101	SALARY	77,745,021,804.73	17,824,216,864.84	17,824,216,864.84	22.9%	59,920,804,939.89
210101	SALARIES AND WAGES	77,745,021,804.73	17,824,216,864.84	17,824,216,864.84	22.9%	59,920,804,939.89
21010101	SALARY	68,860,021,804.73	15,309,532,324.12	15,309,532,324.12	22.2%	53,550,489,480.61
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,885,000,000.00	2,514,684,540.72	2,514,684,540.72	28.3%	6,370,315,459.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,303,923,476.21	277,072,735.74	277,072,735.74	12.0%	2,026,850,740.47
210201	ALLOWANCES	2,279,596,332.21	277,072,735.74	277,072,735.74	12.2%	2,002,523,596.47
21020101	NON REGULAR ALLOWANCES	2,279,596,332.21	277,072,735.74	277,072,735.74	12.2%	2,002,523,596.47
210202	SOCIAL CONTRIBUTIONS	24,327,144.00	-	-	0.0%	24,327,144.00
21020204	EMPLOYEES COMPENSATION FUND	24,327,144.00	-	-	0.0%	24,327,144.00
2103	SOCIAL BENEFITS	18,000,000,000.00	4,052,502,658.95	4,052,502,658.95	22.5%	13,947,497,341.05
210301	SOCIAL BENEFITS	18,000,000,000.00	4,052,502,658.95	4,052,502,658.95	22.5%	13,947,497,341.05
21030101	GRATUITY	18,000,000,000.00	4,052,502,658.95	4,052,502,658.95	22.5%	13,947,497,341.05
22	OTHER RECURRENT COSTS	41,977,503,105.00	9,742,620,156.27	9,742,620,156.27	23.2%	32,234,882,948.73
2202	OVERHEAD COST	26,467,064,478.00	3,718,959,499.26	3,718,959,499.26	14.1%	22,748,104,978.74
220201	TRAVEL & TRANSPORT - GENERAL	1,311,828,024.00	175,803,612.33	175,803,612.33	13.4%	1,136,024,411.67
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	157,240,000.00	420,000.00	420,000.00	0.3%	156,820,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,135,088,024.00	175,383,612.33	175,383,612.33	15.5%	959,704,411.67
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,500,000.00	-	-	0.0%	19,500,000.00
220202	UTILITIES - GENERAL	260,850,302.00	47,194,700.00	47,194,700.00	18.1%	213,655,602.00
22020201	ELECTRICITY CHARGES	199,585,302.00	45,000,000.00	45,000,000.00	22.5%	154,585,302.00
22020202	TELEPHONE CHARGES	34,425,000.00	969,500.00	969,500.00	2.8%	33,455,500.00
22020203	INTERNET ACCESS CHARGES	25,340,000.00	1,225,200.00	1,225,200.00	4.8%	24,114,800.00
22020206	SEWERAGE CHARGES	1,500,000.00	-	-	0.0%	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	752,624,040.00	6,479,473.56	6,479,473.56	0.9%	746,144,566.44
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	293,270,040.00	4,087,905.22	4,087,905.22	1.4%	289,182,134.78
22020302	BOOKS	20,600,000.00	120,000.00	120,000.00	0.6%	20,480,000.00
22020303	NEWSPAPERS	20,854,000.00	581,835.00	581,835.00	2.8%	20,272,165.00
22020304	MAGAZINES & PERIODICALS	28,179,000.00	106,000.00	106,000.00	0.4%	28,073,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	169,676,000.00	518,033.34	518,033.34	0.3%	169,157,966.66
22020306	PRINTING OF SECURITY DOCUMENTS	37,100,000.00	253,000.00	253,000.00	0.7%	36,847,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,945,000.00	-	-	0.0%	7,945,000.00
22020309	UNIFORMS & OTHER CLOTHING	153,900,000.00	270,000.00	270,000.00	0.2%	153,630,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,600,000.00	542,700.00	542,700.00	2.6%	20,057,300.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	500,000.00	-	-	0.0%	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,270,573,976.00	281,645,125.07	281,645,125.07	22.2%	988,928,850.93
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,108,976.00	2,762,680.98	2,762,680.98	1.1%	252,346,295.02
22020402	MAINTENANCE OF OFFICE FURNITURE	98,600,000.00	5,986,263.13	5,986,263.13	6.1%	92,613,736.87
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	208,830,000.00	114,733,161.39	114,733,161.39	54.9%	94,096,838.61
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	55,075,000.00	1,473,285.00	1,473,285.00	2.7%	53,601,715.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,210,000.00	3,962,350.00	3,962,350.00	6.1%	61,247,650.00
22020406	OTHER MAINTENANCE SERVICES	585,250,000.00	152,727,384.57	152,727,384.57	26.1%	432,522,615.43
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,500,000.00	-	-	0.0%	2,500,000.00
220205	TRAINING - GENERAL	2,177,720,000.00	74,011,548.33	74,011,548.33	3.4%	2,103,708,451.67

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020501	LOCAL TRAINING	1,252,990,000.00	61,146,548.33	61,146,548.33	4.9%	1,191,843,451.67
22020502	INTERNATIONAL TRAINING	924,730,000.00	12,865,000.00	12,865,000.00	1.4%	911,865,000.00
220206	OTHER SERVICES - GENERAL	896,755,000.00	116,310,900.00	116,310,900.00	13.0%	780,444,100.00
22020601	SECURITY SERVICES	847,717,000.00	115,674,100.00	115,674,100.00	13.6%	732,042,900.00
22020602	OFFICE RENT	9,438,000.00	606,000.00	606,000.00	6.4%	8,832,000.00
22020603	RESIDENTIAL RENT	3,850,000.00	-	-	0.0%	3,850,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	16,000,000.00	-	-	0.0%	16,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	19,750,000.00	30,800.00	30,800.00	0.2%	19,719,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,156,075,000.00	1,625,653,882.50	1,625,653,882.50	17.8%	7,530,421,117.50
22020701	FINANCIAL CONSULTING	7,521,425,000.00	1,137,632,452.26	1,137,632,452.26	15.1%	6,383,792,547.74
22020702	INFORMATION TECHNOLOGY CONSULTING	32,300,000.00	-	-	0.0%	32,300,000.00
22020703	LEGAL SERVICES	244,750,000.00	48,744,509.65	48,744,509.65	19.9%	196,005,490.35
22020704	ENGINEERING SERVICES	100,000.00	-	-	0.0%	100,000.00
22020706	SURVEYING SERVICES	3,000,000.00	408,240.00	408,240.00	13.6%	2,591,760.00
22020708	MEDICAL CONSULTING	50,000,000.00	-	-	0.0%	50,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	1,304,500,000.00	438,868,680.59	438,868,680.59	33.6%	865,631,319.41
220208	FUEL & LUBRICANTS - GENERAL	616,182,000.00	96,492,961.37	96,492,961.37	15.7%	519,689,038.63
22020801	MOTOR VEHICLE FUEL COST	569,732,000.00	94,546,861.37	94,546,861.37	16.6%	475,185,138.63
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,050,000.00	-	-	0.0%	12,050,000.00
22020803	PLANT / GENERATOR FUEL COST	34,400,000.00	1,946,100.00	1,946,100.00	5.7%	32,453,900.00
220209	FINANCIAL CHARGES - GENERAL	828,000,000.00	87,000,000.00	87,000,000.00	10.5%	741,000,000.00
22020902	INSURANCE PREMIUM	28,000,000.00	-	-	0.0%	28,000,000.00
22020904	OTHER CRF BANK CHARGES	800,000,000.00	87,000,000.00	87,000,000.00	10.9%	713,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,196,456,136.00	1,208,367,296.10	1,208,367,296.10	13.1%	7,988,088,839.90
22021001	REFRESHMENT & MEALS	87,008,000.00	12,441,400.00	12,441,400.00	14.3%	74,566,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	145,900,000.00	3,759,600.00	3,759,600.00	2.6%	142,140,400.00
22021003	PUBLICITY & ADVERTISEMENTS	155,989,920.56	1,150,475.00	1,150,475.00	0.7%	154,839,445.56
22021004	MEDICAL EXPENSES-LOCAL	771,696,158.00	-	-	0.0%	771,696,158.00
22021006	POSTAGES & COURIER SERVICES	13,650,000.00	2,420,000.00	2,420,000.00	17.7%	11,230,000.00
22021007	WELFARE PACKAGES	3,352,206,057.44	94,413,088.32	94,413,088.32	2.8%	3,257,792,969.12
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	34,220,000.00	1,350,000.00	1,350,000.00	3.9%	32,870,000.00
22021009	SPORTING ACTIVITIES	83,550,000.00	1,878,000.00	1,878,000.00	2.2%	81,672,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00	-	-	0.0%	2,500,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	30,000,000.00	400,000.00	400,000.00	1.3%	29,600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	125,550,000.00	-	-	0.0%	125,550,000.00
22021022	PLANNING, MONITORING & EVALUATION	191,652,000.00	6,787,133.75	6,787,133.75	3.5%	184,864,866.25
22021023	RESEARCH & DOCUMENTATION	58,675,000.00	1,153,300.00	1,153,300.00	2.0%	57,521,700.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	200,000,000.00	-	-	0.0%	200,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	145,100,000.00	19,470,265.95	19,470,265.95	13.4%	125,629,734.05
22021029	SIWES/PROJECT SUPERVISION	186,225,000.00	67,937,507.08	67,937,507.08	36.5%	118,287,492.92
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	328,106,000.00	-	-	0.0%	328,106,000.00
22021031	CONDUCT OF SURVEY	51,700,000.00	-	-	0.0%	51,700,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	217,728,000.00	16,000,183.37	16,000,183.37	7.3%	201,727,816.63
22021033	CONTIGENCIES - RECURRENT COST	3,015,000,000.00	979,206,342.63	979,206,342.63	32.5%	2,035,793,657.37
2203	LOANS AND ADVANCES	250,000,000.00	-	-	0.0%	250,000,000.00
220301	STAFF LOANS & ADVANCES	250,000,000.00	-	-	0.0%	250,000,000.00
22030106	MOTOR VEHICLE ADVANCE	250,000,000.00	-	-	0.0%	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,222,000,000.00	61,400,000.00	61,400,000.00	5.0%	1,160,600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,222,000,000.00	61,400,000.00	61,400,000.00	5.0%	1,160,600,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020501	LOCAL TRAINING	1,252,990,000.00	61,146,548.33	61,146,548.33	4.9%	1,191,843,451.67
22020502	INTERNATIONAL TRAINING	924,730,000.00	12,865,000.00	12,865,000.00	1.4%	911,865,000.00
220206	OTHER SERVICES - GENERAL	896,755,000.00	116,310,900.00	116,310,900.00	13.0%	780,444,100.00
22020601	SECURITY SERVICES	847,717,000.00	115,674,100.00	115,674,100.00	13.6%	732,042,900.00
22020602	OFFICE RENT	9,438,000.00	606,000.00	606,000.00	6.4%	8,832,000.00
22020603	RESIDENTIAL RENT	3,850,000.00	-	-	0.0%	3,850,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	16,000,000.00	-	-	0.0%	16,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	19,750,000.00	30,800.00	30,800.00	0.2%	19,719,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,156,075,000.00	1,625,653,882.50	1,625,653,882.50	17.8%	7,530,421,117.50
22020701	FINANCIAL CONSULTING	7,521,425,000.00	1,137,632,452.26	1,137,632,452.26	15.1%	6,383,792,547.74
22020702	INFORMATION TECHNOLOGY CONSULTING	32,300,000.00	-	-	0.0%	32,300,000.00
22020703	LEGAL SERVICES	244,750,000.00	48,744,509.65	48,744,509.65	19.9%	196,005,490.35
22020704	ENGINEERING SERVICES	100,000.00	-	-	0.0%	100,000.00
22020706	SURVEYING SERVICES	3,000,000.00	408,240.00	408,240.00	13.6%	2,591,760.00
22020708	MEDICAL CONSULTING	50,000,000.00	-	-	0.0%	50,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	1,304,500,000.00	438,868,680.59	438,868,680.59	33.6%	865,631,319.41
220208	FUEL & LUBRICANTS - GENERAL	616,182,000.00	96,492,961.37	96,492,961.37	15.7%	519,689,038.63
22020801	MOTOR VEHICLE FUEL COST	569,732,000.00	94,546,861.37	94,546,861.37	16.6%	475,185,138.63
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,050,000.00	-	-	0.0%	12,050,000.00
22020803	PLANT / GENERATOR FUEL COST	34,400,000.00	1,946,100.00	1,946,100.00	5.7%	32,453,900.00
220209	FINANCIAL CHARGES - GENERAL	828,000,000.00	87,000,000.00	87,000,000.00	10.5%	741,000,000.00
22020902	INSURANCE PREMIUM	28,000,000.00	-	-	0.0%	28,000,000.00
22020904	OTHER CRF BANK CHARGES	800,000,000.00	87,000,000.00	87,000,000.00	10.9%	713,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,196,456,136.00	1,208,367,296.10	1,208,367,296.10	13.1%	7,988,088,839.90
22021001	REFRESHMENT & MEALS	87,008,000.00	12,441,400.00	12,441,400.00	14.3%	74,566,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	145,900,000.00	3,759,600.00	3,759,600.00	2.6%	142,140,400.00
22021003	PUBLICITY & ADVERTISEMENTS	155,989,920.56	1,150,475.00	1,150,475.00	0.7%	154,839,445.56
22021004	MEDICAL EXPENSES-LOCAL	771,696,158.00	-	-	0.0%	771,696,158.00
22021006	POSTAGES & COURIER SERVICES	13,650,000.00	2,420,000.00	2,420,000.00	17.7%	11,230,000.00
22021007	WELFARE PACKAGES	3,352,206,057.44	94,413,088.32	94,413,088.32	2.8%	3,257,792,969.12
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	34,220,000.00	1,350,000.00	1,350,000.00	3.9%	32,870,000.00
22021009	SPORTING ACTIVITIES	83,550,000.00	1,878,000.00	1,878,000.00	2.2%	81,672,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00	-	-	0.0%	2,500,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	30,000,000.00	400,000.00	400,000.00	1.3%	29,600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	125,550,000.00	-	-	0.0%	125,550,000.00
22021022	PLANNING, MONITORING & EVALUATION	191,652,000.00	6,787,133.75	6,787,133.75	3.5%	184,864,866.25
22021023	RESEARCH & DOCUMENTATION	58,675,000.00	1,153,300.00	1,153,300.00	2.0%	57,521,700.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	200,000,000.00	-	-	0.0%	200,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	145,100,000.00	19,470,265.95	19,470,265.95	13.4%	125,629,734.05
22021029	SIWES/PROJECT SUPERVISION	186,225,000.00	67,937,507.08	67,937,507.08	36.5%	118,287,492.92
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	328,106,000.00	-	-	0.0%	328,106,000.00
22021031	CONDUCT OF SURVEY	51,700,000.00	-	-	0.0%	51,700,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	217,728,000.00	16,000,183.37	16,000,183.37	7.3%	201,727,816.63
22021033	CONTIGENCIES - RECURRENT COST	3,015,000,000.00	979,206,342.63	979,206,342.63	32.5%	2,035,793,657.37
2203	LOANS AND ADVANCES	250,000,000.00	-	-	0.0%	250,000,000.00
220301	STAFF LOANS & ADVANCES	250,000,000.00	-	-	0.0%	250,000,000.00
22030106	MOTOR VEHICLE ADVANCE	250,000,000.00	-	-	0.0%	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,222,000,000.00	61,400,000.00	61,400,000.00	5.0%	1,160,600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,222,000,000.00	61,400,000.00	61,400,000.00	5.0%	1,160,600,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,220,000,000.00	61,400,000.00	61,400,000.00	5.0%	1,158,600,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	-	-	0.0%	1,000,000.00
2206	PUBLIC DEBT CHARGES	14,038,438,627.00	5,962,260,657.01	5,962,260,657.01	42.5%	8,076,177,969.99
220601	FOREIGN INTEREST / DISCOUNT	750,000,000.00	-	-	0.0%	750,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	750,000,000.00	-	-	0.0%	750,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
22060202	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
220603	FOREIGN PRINCIPAL	4,800,000,000.00	1,782,295,867.25	1,782,295,867.25	37.1%	3,017,704,132.75
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	4,800,000,000.00	1,782,295,867.25	1,782,295,867.25	37.1%	3,017,704,132.75
220604	DOMESTIC PRINCIPAL	7,188,438,627.00	4,179,964,789.76	4,179,964,789.76	58.1%	3,008,473,837.24
22060402	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	7,188,438,627.00	4,179,964,789.76	4,179,964,789.76	58.1%	3,008,473,837.24
23	CAPITAL EXPENDITURE	154,678,136,971.00	24,845,334,985.75	24,845,334,985.75	16.1%	129,832,801,985.25
2301	FIXED ASSETS PURCHASED	25,226,557,800.46	453,590,227.42	453,590,227.42	1.8%	24,772,967,573.04
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,226,557,800.46	453,590,227.42	453,590,227.42	1.8%	24,772,967,573.04
23010101	PURCHASE / ACQUISITION OF LAND	237,700,000.00	-	-	0.0%	237,700,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	5,248,827,220.14	-	-	0.0%	5,248,827,220.14
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	125,000,000.00	-	-	0.0%	125,000,000.00
23010104	PURCHASE MOTOR CYCLES	47,450,000.00	-	-	0.0%	47,450,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,061,272,340.95	446,156,666.31	446,156,666.31	6.3%	6,615,115,674.64
23010106	PURCHASE OF VANS	32,000,000.00	-	-	0.0%	32,000,000.00
23010107	PURCHASE OF TRUCKS	195,000,000.00	-	-	0.0%	195,000,000.00
23010108	PURCHASE OF BUSES	5,419,578,109.05	-	-	0.0%	5,419,578,109.05
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	353,330,000.00	5,866,027.05	5,866,027.05	1.7%	347,463,972.95
23010113	PURCHASE OF COMPUTERS	246,739,251.00	-	-	0.0%	246,739,251.00
23010114	PURCHASE OF COMPUTER PRINTERS	74,400,000.00	-	-	0.0%	74,400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	14,750,000.00	-	-	0.0%	14,750,000.00
23010118	PURCHASE OF SCANNERS	3,400,000.00	-	-	0.0%	3,400,000.00
23010119	PURCHASE OF POWER GENERATING SET	164,174,680.81	-	-	0.0%	164,174,680.81
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	-	-	0.0%	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	439,000,000.00	-	-	0.0%	439,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	262,600,000.00	-	-	0.0%	262,600,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,773,390,800.00	-	-	0.0%	1,773,390,800.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19,700,000.00	-	-	0.0%	19,700,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,600,000.00	-	-	0.0%	20,600,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,200,000.00	-	-	0.0%	10,200,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	300,800,000.00	173,000.00	173,000.00	0.1%	300,627,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,115,000,000.00	-	-	0.0%	1,115,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	6,717,608.14	-	-	0.0%	6,717,608.14
23010140	PURCHASE OF UPS / INVERTERS	2,500,000.00	-	-	0.0%	2,500,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	300,000.00	-	-	0.0%	300,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	324,000,000.00	-	-	0.0%	324,000,000.00
23010143	PURCHASE OF CAMERAS	101,050,000.00	-	-	0.0%	101,050,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	419,150,000.00	-	-	0.0%	419,150,000.00
23010145	PURCHASE OF PROJECTORS	12,150,000.00	-	-	0.0%	12,150,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	1,036,512,961.03	1,394,534.06	1,394,534.06	0.1%	1,035,118,426.97
23010148	PURCHASE OF BOOKS	121,964,829.34	-	-	0.0%	121,964,829.34
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	35,300,000.00	-	-	0.0%	35,300,000.00
2302	CONSTRUCTION / PROVISION	85,421,080,900.54	23,315,213,830.42	23,315,213,830.42	27.3%	62,105,867,070.12
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,421,080,900.54	23,315,213,830.42	23,315,213,830.42	27.3%	62,105,867,070.12
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,226,000,000.00	-	-	0.0%	5,226,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,180,000,000.00	-	-	0.0%	2,180,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	486,000,000.00	-	-	0.0%	486,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	130,000,000.00	-	-	0.0%	130,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,099,000,000.00	26,125,072.90	26,125,072.90	2.4%	1,072,874,927.10
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	325,000,000.00	-	-	0.0%	325,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,101,389,200.00	-	-	0.0%	1,101,389,200.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	160,000,000.00	-	-	0.0%	160,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	89,000,000.00	273,011.00	273,011.00	0.3%	88,726,989.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3,635,020,000.00	-	-	0.0%	3,635,020,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	21,719,000.00	-	-	0.0%	21,719,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	54,339,902,700.54	22,556,224,510.67	22,556,224,510.67	41.5%	31,783,678,189.87
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,412,050,000.00	164,595,392.75	164,595,392.75	1.6%	10,247,454,607.25
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	2,000,000.00	-	-	0.0%	2,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5,501,500,000.00	567,995,843.10	567,995,843.10	10.3%	4,933,504,156.90
23020124	CONSTRUCTION OF MARKETS/PARKS	9,000,000.00	-	-	0.0%	9,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	703,500,000.00	-	-	0.0%	703,500,000.00
2303	REHABILITATION / REPAIRS	10,881,180,911.00	10,936,233.74	10,936,233.74	0.1%	10,870,244,677.26
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,881,180,911.00	10,936,233.74	10,936,233.74	0.1%	10,870,244,677.26
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	432,015,964.00	-	-	0.0%	432,015,964.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	13,000,000.00	-	-	0.0%	13,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	230,000,000.00	-	-	0.0%	230,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	285,500,000.00	-	-	0.0%	285,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,016,500,000.00	-	-	0.0%	4,016,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	734,000,000.00	-	-	0.0%	734,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	24,000,000.00	-	-	0.0%	24,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	27,000,000.00	-	-	0.0%	27,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	14,000,000.00	316,140.19	316,140.19	2.3%	13,683,859.81
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	52,431,000.00	10,427,561.05	10,427,561.05	19.9%	42,003,438.95
23030113	REHABILITATION / REPAIRS - ROADS	1,612,200,000.00	-	-	0.0%	1,612,200,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	8,700,000.00	-	-	0.0%	8,700,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,925,483,947.00	192,532.50	192,532.50	0.0%	2,925,291,414.50
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,850,000.00	-	-	0.0%	1,850,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	322,000,000.00	-	-	0.0%	322,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	-	-	0.0%	50,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	21,500,000.00	-	-	0.0%	21,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	111,000,000.00	-	-	0.0%	111,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	15,219,320,000.00	159,800.00	159,800.00	0.0%	15,219,160,200.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,219,320,000.00	159,800.00	159,800.00	0.0%	15,219,160,200.00
23040101	TREE PLANTING	1,870,000.00	-	-	0.0%	1,870,000.00
23040102	EROSION & FLOOD CONTROL	14,200,000,000.00	-	-	0.0%	14,200,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	8,000,000.00	159,800.00	159,800.00	2.0%	7,840,200.00
23040105	WATER POLLUTION PREVENTION & CONTROL	500,000.00	-	-	0.0%	500,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	274,450,000.00	-	-	0.0%	274,450,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	734,500,000.00	-	-	0.0%	734,500,000.00
2305	OTHER CAPITAL PROJECTS	17,929,997,359.00	1,065,434,894.17	1,065,434,894.17	5.9%	16,864,562,464.83
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,929,997,359.00	1,065,434,894.17	1,065,434,894.17	5.9%	16,864,562,464.83
23050101	RESEARCH AND DEVELOPMENT	23,460,749.00	-	-	0.0%	23,460,749.00
23050102	COMPUTER SOFTWARE ACQUISITION	362,100,000.00	150,400.00	150,400.00	0.0%	361,949,600.00
23050103	MONITORING AND EVALUATION	10,000,000.00	-	-	0.0%	10,000,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	30,000,000.00	-	-	0.0%	30,000,000.00
23050109	SPECIAL PROJECT AND ASSIGNMENTS	9,639,050,000.00	-	-	0.0%	9,639,050,000.00
23050112	COUNTERPART FUNDING	4,175,000,000.00	1,054,076,451.79	1,054,076,451.79	25.2%	3,120,923,548.21
23050113	LAND PREPARATION AND FENCING	6,500,000.00	-	-	0.0%	6,500,000.00
23050119	CONTINGENCIES - CAPITAL	3,683,886,610.00	11,208,042.38	11,208,042.38	0.3%	3,672,678,567.62

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Oyo State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	294,704,585,356.94	56,741,747,401.55	56,741,747,401.55	19.3%	237,962,837,955.39
701	General Public Service	72,554,085,282.74	13,354,217,905.72	13,354,217,905.72	18.4%	59,199,867,377.02
	Executive & Legislative Organ, Financial Affairs and External Affairs	52,210,051,784.74	8,470,681,759.02	8,470,681,759.02	16.2%	43,739,370,025.72
70111	Executive Organ and Legislative Organs	35,219,234,123.74	4,604,428,437.00	4,604,428,437.00	13.1%	30,614,805,686.74
70112	Financial and Fiscal Affairs	16,990,817,661.00	3,866,253,322.02	3,866,253,322.02	22.8%	13,124,564,338.98
7013	General Services	5,933,324,767.00	697,953,874.49	697,953,874.49	11.8%	5,235,370,892.51
70131	General Personnel Services	3,515,248,483.00	541,789,445.51	541,789,445.51	15.4%	2,973,459,037.49
70132	Overall Planning and Statistical Services	1,732,690,382.00	68,399,940.27	68,399,940.27	3.9%	1,664,290,441.73
70133	Other General Services	685,385,902.00	87,764,488.71	87,764,488.71	12.8%	597,621,413.29
7016	General Public Services N.E.C	372,270,104.00	5,617,482.45	5,617,482.45	1.5%	366,652,621.55
70161	General Public Services N.E.C	372,270,104.00	5,617,482.45	5,617,482.45	1.5%	366,652,621.55
7017	Public Debt Transactions	14,038,438,627.00	4,179,964,789.76	4,179,964,789.76	29.8%	9,858,473,837.24
70171	Public Debt Transactions	14,038,438,627.00	4,179,964,789.76	4,179,964,789.76	29.8%	9,858,473,837.24
703	Public Order and Safety	11,004,237,711.20	966,693,060.78	966,693,060.78	8.8%	10,037,544,650.42
7031	Police Services	1,346,375,002.00	205,137,292.10	205,137,292.10	15.2%	1,141,237,709.90
70311	State Expenditure to Support Police Services	1,346,375,002.00	205,137,292.10	205,137,292.10	15.2%	1,141,237,709.90
7032	Fire Protection Services	928,153,751.00	65,829,029.71	65,829,029.71	7.1%	862,324,721.29
70321	Fire Protection Services	928,153,751.00	65,829,029.71	65,829,029.71	7.1%	862,324,721.29
7033	Justice & Law Courts	8,729,708,958.20	695,726,738.97	695,726,738.97	8.0%	8,033,982,219.23
70331	Justice & Law Courts	8,729,708,958.20	695,726,738.97	695,726,738.97	8.0%	8,033,982,219.23
704	Economic Affairs	94,636,010,604.00	23,946,196,911.71	23,946,196,911.71	25.3%	70,689,813,692.29
7041	General Economic, Commercial and Labour Affairs	6,702,567,510.00	64,320,050.62	64,320,050.62	1.0%	6,638,247,459.38
70411	General Economic and Commercial Affairs	6,702,567,510.00	64,320,050.62	64,320,050.62	1.0%	6,638,247,459.38
7042	Agriculture, Forestry, Fishing and Hunting	11,238,803,123.00	198,741,227.96	198,741,227.96	1.8%	11,040,061,895.04
70421	Agriculture	11,238,803,123.00	198,741,227.96	198,741,227.96	1.8%	11,040,061,895.04
7043	Fuel and Energy	436,732,724.00	5,167,208.96	5,167,208.96	1.2%	431,565,515.04
70435	Electricity	436,732,724.00	5,167,208.96	5,167,208.96	1.2%	431,565,515.04
7044	Mining, Manufacturing and Construction	13,204,560,375.00	977,661,535.97	977,661,535.97	7.4%	12,226,898,839.03
70441	State Support to Mining Resources other than mineral fuels	13,204,560,375.00	977,661,535.97	977,661,535.97	7.4%	12,226,898,839.03
7045	Transport	63,010,846,872.00	22,700,306,888.21	22,700,306,888.21	36.0%	40,310,539,983.79
70451	Road Transport	63,010,846,872.00	22,700,306,888.21	22,700,306,888.21	36.0%	40,310,539,983.79
7047	Other Industries	42,500,000.00	-	-	0.0%	42,500,000.00
70473	Tourism	42,500,000.00	-	-	0.0%	42,500,000.00
705	Environmental Protection	15,909,072,678.00	128,397,794.57	128,397,794.57	0.8%	15,780,674,883.43
7051	Waste Management	400,000,000.00	477,778.42	477,778.42	0.1%	399,522,221.58
70511	Waste Management	400,000,000.00	477,778.42	477,778.42	0.1%	399,522,221.58
7056	Environmental Protection N.E.C.	15,509,072,678.00	127,920,016.15	127,920,016.15	0.8%	15,381,152,661.85
70561	Environmental Protection N.E.C.	15,509,072,678.00	127,920,016.15	127,920,016.15	0.8%	15,381,152,661.85
706	Housing and Community Amenities	4,908,423,088.00	208,630,775.93	208,630,775.93	4.3%	4,699,792,312.07
7061	Housing Development	1,676,504,970.00	71,325,065.86	71,325,065.86	4.3%	1,605,179,904.14
70611	Housing Development	1,676,504,970.00	71,325,065.86	71,325,065.86	4.3%	1,605,179,904.14
7062	Community Development	781,918,118.00	36,007,637.17	36,007,637.17	4.6%	745,910,480.83
70621	Community Development	781,918,118.00	36,007,637.17	36,007,637.17	4.6%	745,910,480.83
7063	Water Supply	2,450,000,000.00	101,298,072.90	101,298,072.90	4.1%	2,348,701,927.10

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70631	Water Supply	2,450,000,000.00	101,298,072.90	101,298,072.90	4.1%	2,348,701,927.10
707	Health	16,891,433,164.00	3,131,572,065.76	3,131,572,065.76	18.5%	13,759,861,098.24
7073	Hospital Services	14,620,418,222.00	2,977,520,890.37	2,977,520,890.37	20.4%	11,642,897,331.63
70731	General Hospital Services	14,620,418,222.00	2,977,520,890.37	2,977,520,890.37	20.4%	11,642,897,331.63
7074	Public Health Services	2,271,014,942.00	154,051,175.40	154,051,175.40	6.8%	2,116,963,766.60
70741	Public Health Services	2,271,014,942.00	154,051,175.40	154,051,175.40	6.8%	2,116,963,766.60
708	Recreation, Culture and Religion	4,653,383,940.00	324,538,778.24	324,538,778.24	7.0%	4,328,845,161.76
7081	Recreational and Sporting Services	3,617,244,827.00	175,146,984.33	175,146,984.33	4.8%	3,442,097,842.67
70811	Recreational and Sporting Services	3,617,244,827.00	175,146,984.33	175,146,984.33	4.8%	3,442,097,842.67
7082	Cultural Services	133,665,390.00	13,707,648.95	13,707,648.95	10.3%	119,957,741.05
70821	Cultural Services	133,665,390.00	13,707,648.95	13,707,648.95	10.3%	119,957,741.05
7083	Broadcasting and Publishing Services	902,473,723.00	135,684,144.96	135,684,144.96	15.0%	766,789,578.04
70831	Broadcasting and Publishing Services	902,473,723.00	135,684,144.96	135,684,144.96	15.0%	766,789,578.04
709	Education	54,817,582,392.00	10,467,159,441.39	10,467,159,441.39	19.1%	44,350,422,950.61
7091	Pre-Primary and Primary Education	2,198,258,390.00	394,830,509.38	394,830,509.38	18.0%	1,803,427,880.62
70912	Primary Education	2,198,258,390.00	394,830,509.38	394,830,509.38	18.0%	1,803,427,880.62
7092	Secondary Education	28,853,918,710.00	6,424,000,471.02	6,424,000,471.02	22.3%	22,429,918,238.98
70922	Senior Secondary	28,853,918,710.00	6,424,000,471.02	6,424,000,471.02	22.3%	22,429,918,238.98
7094	Tertiary Education	18,766,500,421.00	3,243,822,378.00	3,243,822,378.00	17.3%	15,522,678,043.00
70941	First Stage of Tertiary Education	8,770,038,611.00	1,347,031,098.94	1,347,031,098.94	15.4%	7,423,007,512.06
70942	Second Stage of Tertiary Education	9,996,461,810.00	1,896,791,279.06	1,896,791,279.06	19.0%	8,099,670,530.94
7095	Education Not Definable by Level	20,000,000.00	-	-	0.0%	20,000,000.00
70951	Education Not Definable by Level	20,000,000.00	-	-	0.0%	20,000,000.00
7096	Subsidiary Services to Education	4,400,000.00	603,000.00	603,000.00	13.7%	3,797,000.00
70961	Subsidiary Services to Education	4,400,000.00	603,000.00	603,000.00	13.7%	3,797,000.00
7097	R&D Education	206,509,009.00	18,617,087.31	18,617,087.31	9.0%	187,891,921.69
70971	R&D Education	206,509,009.00	18,617,087.31	18,617,087.31	9.0%	187,891,921.69
7098	Education N. E. C	4,767,995,862.00	385,285,995.68	385,285,995.68	8.1%	4,382,709,866.32
70981	Education N. E. C	4,767,995,862.00	385,285,995.68	385,285,995.68	8.1%	4,382,709,866.32
710	Social Protection	19,330,356,497.00	4,214,340,667.45	4,214,340,667.45	21.8%	15,116,015,829.55
7102	Old Age	18,054,368,731.00	4,059,439,605.96	4,059,439,605.96	22.5%	13,994,929,125.04
71021	Old Age	18,054,368,731.00	4,059,439,605.96	4,059,439,605.96	22.5%	13,994,929,125.04
7104	Family and Children	783,855,656.00	130,582,483.12	130,582,483.12	16.7%	653,273,172.88
71041	Family and Children	783,855,656.00	130,582,483.12	130,582,483.12	16.7%	653,273,172.88
7105	Unemployment	117,446,306.00	11,747,987.67	11,747,987.67	10.0%	105,698,318.33
71051	Unemployment	117,446,306.00	11,747,987.67	11,747,987.67	10.0%	105,698,318.33
7108	R&D Social Protection	110,000,000.00	-	-	0.0%	110,000,000.00
71081	R&D Social Protection	110,000,000.00	-	-	0.0%	110,000,000.00
7109	Social Protection N. E. C	264,685,804.00	12,570,590.70	12,570,590.70	4.7%	252,115,213.30
71091	Social Protection N. E. C	264,685,804.00	12,570,590.70	12,570,590.70	4.7%	252,115,213.30

Table 11: Personnel Expenditure by Function

Oyo State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	98,048,945,280.94	22,153,792,259.53	22,153,792,259.53	22.6%	75,895,153,021.41
701	General Public Service	15,332,410,206.74	3,857,902,265.94	3,857,902,265.94	25.2%	11,474,507,940.80
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,650,768,655.74	3,283,362,732.67	3,283,362,732.67	26.0%	9,367,405,923.07
70111	Executive Organ and Legislative Organs	10,027,871,099.74	2,664,441,030.03	2,664,441,030.03	26.6%	7,363,430,069.71
70112	Financial and Fiscal Affairs	2,622,897,556.00	618,921,702.64	618,921,702.64	23.6%	2,003,975,853.36
7013	General Services	2,659,371,447.00	568,922,050.82	568,922,050.82	21.4%	2,090,449,396.18
70131	General Personnel Services	2,418,431,465.00	516,267,944.51	516,267,944.51	21.3%	1,902,163,520.49
70132	Overall Planning and Statistical Services	170,554,080.00	35,350,465.85	35,350,465.85	20.7%	135,203,614.15
70133	Other General Services	70,385,902.00	17,303,640.46	17,303,640.46	24.6%	53,082,261.54
7016	General Public Services N.E.C	22,270,104.00	5,617,482.45	5,617,482.45	25.2%	16,652,621.55
70161	General Public Services N.E.C	22,270,104.00	5,617,482.45	5,617,482.45	25.2%	16,652,621.55
703	Public Order and Safety	4,998,287,711.20	895,275,517.73	895,275,517.73	17.9%	4,103,012,193.47
7031	Police Services	1,021,375,002.00	205,137,292.10	205,137,292.10	20.1%	816,237,709.90
70311	State Expenditure to Support Police Services	1,021,375,002.00	205,137,292.10	205,137,292.10	20.1%	816,237,709.90
7032	Fire Protection Services	163,153,751.00	43,055,996.31	43,055,996.31	26.4%	120,097,754.69
70321	Fire Protection Services	163,153,751.00	43,055,996.31	43,055,996.31	26.4%	120,097,754.69
7033	Justice & Law Courts	3,813,758,958.20	647,082,229.32	647,082,229.32	17.0%	3,166,676,728.88
70331	Justice & Law Courts	3,813,758,958.20	647,082,229.32	647,082,229.32	17.0%	3,166,676,728.88
704	Economic Affairs	2,010,770,604.00	412,854,813.43	412,854,813.43	20.5%	1,597,915,790.57
7041	General Economic, Commercial and Labour Affairs	240,027,510.00	51,319,867.25	51,319,867.25	21.4%	188,707,642.75
70411	General Economic and Commercial Affairs	240,027,510.00	51,319,867.25	51,319,867.25	21.4%	188,707,642.75
7042	Agriculture, Forestry, Fishing and Hunting	827,903,123.00	187,346,570.84	187,346,570.84	22.6%	640,556,552.16
70421	Agriculture	827,903,123.00	187,346,570.84	187,346,570.84	22.6%	640,556,552.16
7043	Fuel and Energy	21,732,724.00	3,875,915.63	3,875,915.63	17.8%	17,856,808.37
70435	Electricity	21,732,724.00	3,875,915.63	3,875,915.63	17.8%	17,856,808.37
7044	Mining, Manufacturing and Construction	124,260,375.00	30,382,974.87	30,382,974.87	24.5%	93,877,400.13
70441	State Support to Mining Resources other than mineral fuels	124,260,375.00	30,382,974.87	30,382,974.87	24.5%	93,877,400.13
7045	Transport	796,846,872.00	139,929,484.85	139,929,484.85	17.6%	656,917,387.15
70451	Road Transport	796,846,872.00	139,929,484.85	139,929,484.85	17.6%	656,917,387.15
705	Environmental Protection	359,072,678.00	82,887,424.44	82,887,424.44	23.1%	276,185,253.56
7056	Environmental Protection N.E.C.	359,072,678.00	82,887,424.44	82,887,424.44	23.1%	276,185,253.56
70561	Environmental Protection N.E.C.	359,072,678.00	82,887,424.44	82,887,424.44	23.1%	276,185,253.56
706	Housing and Community Amenities	715,423,088.00	149,157,538.88	149,157,538.88	20.8%	566,265,549.12
7061	Housing Development	173,504,970.00	38,149,901.71	38,149,901.71	22.0%	135,355,068.29
70611	Housing Development	173,504,970.00	38,149,901.71	38,149,901.71	22.0%	135,355,068.29
7062	Community Development	181,918,118.00	36,007,637.17	36,007,637.17	19.8%	145,910,480.83
70621	Community Development	181,918,118.00	36,007,637.17	36,007,637.17	19.8%	145,910,480.83
7063	Water Supply	360,000,000.00	75,000,000.00	75,000,000.00	20.8%	285,000,000.00
70631	Water Supply	360,000,000.00	75,000,000.00	75,000,000.00	20.8%	285,000,000.00
707	Health	10,303,933,164.00	2,322,583,695.36	2,322,583,695.36	22.5%	7,981,349,468.64
7073	Hospital Services	9,899,418,222.00	2,229,740,562.35	2,229,740,562.35	22.5%	7,669,677,659.65
70731	General Hospital Services	9,899,418,222.00	2,229,740,562.35	2,229,740,562.35	22.5%	7,669,677,659.65
7074	Public Health Services	404,514,942.00	92,843,133.02	92,843,133.02	23.0%	311,671,808.98
70741	Public Health Services	404,514,942.00	92,843,133.02	92,843,133.02	23.0%	311,671,808.98

708	Recreation, Culture and Religion	1,282,383,940.00	293,200,567.05	293,200,567.05	22.9%	989,183,372.95
7081	Recreational and Sporting Services	662,244,827.00	148,830,844.14	148,830,844.14	22.5%	513,413,982.86
70811	Recreational and Sporting Services	662,244,827.00	148,830,844.14	148,830,844.14	22.5%	513,413,982.86
7082	Cultural Services	53,665,390.00	11,805,577.95	11,805,577.95	22.0%	41,859,812.05
70821	Cultural Services	53,665,390.00	11,805,577.95	11,805,577.95	22.0%	41,859,812.05
7083	Broadcasting and Publishing Services	566,473,723.00	132,564,144.96	132,564,144.96	23.4%	433,909,578.04
70831	Broadcasting and Publishing Services	566,473,723.00	132,564,144.96	132,564,144.96	23.4%	433,909,578.04
709	Education	44,750,082,392.00	10,019,014,249.17	10,019,014,249.17	22.4%	34,731,068,142.83
7091	Pre-Primary and Primary Education	174,258,390.00	46,066,152.50	46,066,152.50	26.4%	128,192,237.50
70912	Primary Education	174,258,390.00	46,066,152.50	46,066,152.50	26.4%	128,192,237.50
7092	Secondary Education	26,827,818,710.00	6,423,205,102.40	6,423,205,102.40	23.9%	20,404,613,607.60
70922	Senior Secondary	26,827,818,710.00	6,423,205,102.40	6,423,205,102.40	23.9%	20,404,613,607.60
7094	Tertiary Education	16,208,500,421.00	3,178,786,404.39	3,178,786,404.39	19.6%	13,029,714,016.61
70941	First Stage of Tertiary Education	6,901,538,611.00	1,282,680,125.33	1,282,680,125.33	18.6%	5,618,858,485.67
70942	Second Stage of Tertiary Education	9,306,961,810.00	1,896,106,279.06	1,896,106,279.06	20.4%	7,410,855,530.94
7097	R&D Education	71,509,009.00	18,617,087.31	18,617,087.31	26.0%	52,891,921.69
70971	R&D Education	71,509,009.00	18,617,087.31	18,617,087.31	26.0%	52,891,921.69
7098	Education N. E. C	1,467,995,862.00	352,339,502.57	352,339,502.57	24.0%	1,115,656,359.43
70981	Education N. E. C	1,467,995,862.00	352,339,502.57	352,339,502.57	24.0%	1,115,656,359.43
710	Social Protection	18,296,581,497.00	4,120,916,187.53	4,120,916,187.53	22.5%	14,175,665,309.47
7102	Old Age	18,028,368,731.00	4,059,099,795.96	4,059,099,795.96	22.5%	13,969,268,935.04
71021	Old Age	18,028,368,731.00	4,059,099,795.96	4,059,099,795.96	22.5%	13,969,268,935.04
7104	Family and Children	169,855,656.00	37,497,813.20	37,497,813.20	22.1%	132,357,842.80
71041	Family and Children	169,855,656.00	37,497,813.20	37,497,813.20	22.1%	132,357,842.80
7105	Unemployment	48,746,306.00	11,747,987.67	11,747,987.67	24.1%	36,998,318.33
71051	Unemployment	48,746,306.00	11,747,987.67	11,747,987.67	24.1%	36,998,318.33
7109	Social Protection N. E. C	49,610,804.00	12,570,590.70	12,570,590.70	25.3%	37,040,213.30
71091	Social Protection N. E. C	49,610,804.00	12,570,590.70	12,570,590.70	25.3%	37,040,213.30

Table 12: Overhead Expenditure by Function

Oyo State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	26,467,064,478.00	3,718,959,499.26	3,718,959,499.26	14.1%	22,748,104,978.74
701	General Public Service	20,047,839,478.00	2,882,053,335.02	2,882,053,335.02	14.4%	17,165,786,142.98
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,422,886,158.00	2,755,729,220.30	2,755,729,220.30	15.0%	15,667,156,937.70
70111	Executive Organ and Legislative Organs	7,499,350,000.00	1,352,414,686.22	1,352,414,686.22	18.0%	6,146,935,313.78
70112	Financial and Fiscal Affairs	10,923,536,158.00	1,403,314,534.08	1,403,314,534.08	12.8%	9,520,221,623.92
7013	General Services	1,424,953,320.00	126,324,114.72	126,324,114.72	8.9%	1,298,629,205.28
70131	General Personnel Services	531,817,018.00	23,955,546.83	23,955,546.83	4.5%	507,861,471.17
70132	Overall Planning and Statistical Services	355,136,302.00	31,907,719.64	31,907,719.64	9.0%	323,228,582.36
70133	Other General Services	538,000,000.00	70,460,848.25	70,460,848.25	13.1%	467,539,151.75
7016	General Public Services N.E.C	200,000,000.00	-	-	0.0%	200,000,000.00
70161	General Public Services N.E.C	200,000,000.00	-	-	0.0%	200,000,000.00
703	Public Order and Safety	652,000,000.00	71,417,543.05	71,417,543.05	11.0%	580,582,456.95
7031	Police Services	75,000,000.00	-	-	0.0%	75,000,000.00
70311	State Expenditure to Support Police Services	75,000,000.00	-	-	0.0%	75,000,000.00
7032	Fire Protection Services	65,000,000.00	22,773,033.40	22,773,033.40	35.0%	42,226,966.60
70321	Fire Protection Services	65,000,000.00	22,773,033.40	22,773,033.40	35.0%	42,226,966.60
7033	Justice & Law Courts	512,000,000.00	48,644,509.65	48,644,509.65	9.5%	463,355,490.35
70331	Justice & Law Courts	512,000,000.00	48,644,509.65	48,644,509.65	9.5%	463,355,490.35
704	Economic Affairs	2,077,450,000.00	398,182,842.34	398,182,842.34	19.2%	1,679,267,157.66
7041	General Economic, Commercial and Labour Affairs	287,250,000.00	13,000,183.37	13,000,183.37	4.5%	274,249,816.63
70411	General Economic and Commercial Affairs	287,250,000.00	13,000,183.37	13,000,183.37	4.5%	274,249,816.63
7042	Agriculture, Forestry, Fishing and Hunting	188,700,000.00	808,087.45	808,087.45	0.4%	187,891,912.55
70421	Agriculture	188,700,000.00	808,087.45	808,087.45	0.4%	187,891,912.55
7043	Fuel and Energy	10,000,000.00	1,291,293.33	1,291,293.33	12.9%	8,708,706.67
70435	Electricity	10,000,000.00	1,291,293.33	1,291,293.33	12.9%	8,708,706.67
7044	Mining, Manufacturing and Construction	1,370,000,000.00	379,122,918.00	379,122,918.00	27.7%	990,877,082.00
70441	State Support to Mining Resources other than mineral fuels	1,370,000,000.00	379,122,918.00	379,122,918.00	27.7%	990,877,082.00
7045	Transport	214,000,000.00	3,960,360.19	3,960,360.19	1.9%	210,039,639.81
70451	Road Transport	214,000,000.00	3,960,360.19	3,960,360.19	1.9%	210,039,639.81
7047	Other Industries	7,500,000.00	-	-	0.0%	7,500,000.00
70473	Tourism	7,500,000.00	-	-	0.0%	7,500,000.00
705	Environmental Protection	150,000,000.00	45,032,591.71	45,032,591.71	30.0%	104,967,408.29
7056	Environmental Protection N.E.C.	150,000,000.00	45,032,591.71	45,032,591.71	30.0%	104,967,408.29
70561	Environmental Protection N.E.C.	150,000,000.00	45,032,591.71	45,032,591.71	30.0%	104,967,408.29
706	Housing and Community Amenities	278,000,000.00	32,733,706.28	32,733,706.28	11.8%	245,266,293.72
7061	Housing Development	163,000,000.00	32,733,706.28	32,733,706.28	20.1%	130,266,293.72
70611	Housing Development	163,000,000.00	32,733,706.28	32,733,706.28	20.1%	130,266,293.72
7062	Community Development	25,000,000.00	-	-	0.0%	25,000,000.00
70621	Community Development	25,000,000.00	-	-	0.0%	25,000,000.00
7063	Water Supply	90,000,000.00	-	-	0.0%	90,000,000.00
70631	Water Supply	90,000,000.00	-	-	0.0%	90,000,000.00
707	Health	361,000,000.00	50,000,000.00	50,000,000.00	13.9%	311,000,000.00
7073	Hospital Services	131,000,000.00	-	-	0.0%	131,000,000.00
70731	General Hospital Services	131,000,000.00	-	-	0.0%	131,000,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7074	Public Health Services	230,000,000.00	50,000,000.00	50,000,000.00	21.7%	180,000,000.00
70741	Public Health Services	230,000,000.00	50,000,000.00	50,000,000.00	21.7%	180,000,000.00
708	Recreation, Culture and Religion	380,000,000.00	24,270,000.00	24,270,000.00	6.4%	355,730,000.00
7081	Recreational and Sporting Services	324,000,000.00	21,000,000.00	21,000,000.00	6.5%	303,000,000.00
70811	Recreational and Sporting Services	324,000,000.00	21,000,000.00	21,000,000.00	6.5%	303,000,000.00
7082	Cultural Services	20,000,000.00	150,000.00	150,000.00	0.8%	19,850,000.00
70821	Cultural Services	20,000,000.00	150,000.00	150,000.00	0.8%	19,850,000.00
7083	Broadcasting and Publishing Services	36,000,000.00	3,120,000.00	3,120,000.00	8.7%	32,880,000.00
70831	Broadcasting and Publishing Services	36,000,000.00	3,120,000.00	3,120,000.00	8.7%	32,880,000.00
709	Education	1,852,500,000.00	122,174,870.86	122,174,870.86	6.6%	1,730,325,129.14
7091	Pre-Primary and Primary Education	384,000,000.00	42,150,900.00	42,150,900.00	11.0%	341,849,100.00
70912	Primary Education	384,000,000.00	42,150,900.00	42,150,900.00	11.0%	341,849,100.00
7092	Secondary Education	304,600,000.00	167,842.45	167,842.45	0.1%	304,432,157.55
70922	Senior Secondary	304,600,000.00	167,842.45	167,842.45	0.1%	304,432,157.55
7094	Tertiary Education	824,500,000.00	65,035,973.61	65,035,973.61	7.9%	759,464,026.39
70941	First Stage of Tertiary Education	140,000,000.00	64,350,973.61	64,350,973.61	46.0%	75,649,026.39
70942	Second Stage of Tertiary Education	684,500,000.00	685,000.00	685,000.00	0.1%	683,815,000.00
7095	Education Not Definable by Level	20,000,000.00	-	-	0.0%	20,000,000.00
70951	Education Not Definable by Level	20,000,000.00	-	-	0.0%	20,000,000.00
7096	Subsidiary Services to Education	4,400,000.00	603,000.00	603,000.00	13.7%	3,797,000.00
70961	Subsidiary Services to Education	4,400,000.00	603,000.00	603,000.00	13.7%	3,797,000.00
7097	R&D Education	15,000,000.00	-	-	0.0%	15,000,000.00
70971	R&D Education	15,000,000.00	-	-	0.0%	15,000,000.00
7098	Education N. E. C	300,000,000.00	14,217,154.80	14,217,154.80	4.7%	285,782,845.20
70981	Education N. E. C	300,000,000.00	14,217,154.80	14,217,154.80	4.7%	285,782,845.20
710	Social Protection	668,275,000.00	93,094,610.00	93,094,610.00	13.9%	575,180,390.00
7102	Old Age	10,000,000.00	339,810.00	339,810.00	3.4%	9,660,190.00
71021	Old Age	10,000,000.00	339,810.00	339,810.00	3.4%	9,660,190.00
7104	Family and Children	564,000,000.00	92,754,800.00	92,754,800.00	16.4%	471,245,200.00
71041	Family and Children	564,000,000.00	92,754,800.00	92,754,800.00	16.4%	471,245,200.00
7105	Unemployment	19,200,000.00	-	-	0.0%	19,200,000.00
71051	Unemployment	19,200,000.00	-	-	0.0%	19,200,000.00
7108	R&D Social Protection	10,000,000.00	-	-	0.0%	10,000,000.00
71081	R&D Social Protection	10,000,000.00	-	-	0.0%	10,000,000.00
7109	Social Protection N. E. C	65,075,000.00	-	-	0.0%	65,075,000.00
71091	Social Protection N. E. C	65,075,000.00	-	-	0.0%	65,075,000.00

Table 13: Capital Expenditure by Function

Oyo State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	154,678,136,971.00	24,845,334,985.75	24,845,334,985.75	16.1%	129,832,801,985.25
701	General Public Service	22,885,396,971.00	590,601,647.75	590,601,647.75	2.6%	22,294,795,323.25
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,886,396,971.00	587,893,938.80	587,893,938.80	2.8%	20,298,503,032.20
70111	Executive Organ and Legislative Organs	17,692,013,024.00	587,572,720.75	587,572,720.75	3.3%	17,104,440,303.25
70112	Financial and Fiscal Affairs	3,194,383,947.00	321,218.05	321,218.05	0.0%	3,194,062,728.95
7013	General Services	1,849,000,000.00	2,707,708.95	2,707,708.95	0.1%	1,846,292,291.05
70131	General Personnel Services	565,000,000.00	1,565,954.17	1,565,954.17	0.3%	563,434,045.83
70132	Overall Planning and Statistical Services	1,207,000,000.00	1,141,754.78	1,141,754.78	0.1%	1,205,858,245.22
70133	Other General Services	77,000,000.00	-	-	0.0%	77,000,000.00
7016	General Public Services N.E.C	150,000,000.00	-	-	0.0%	150,000,000.00
70161	General Public Services N.E.C	150,000,000.00	-	-	0.0%	150,000,000.00
703	Public Order and Safety	5,353,950,000.00	-	-	0.0%	5,353,950,000.00
7031	Police Services	250,000,000.00	-	-	0.0%	250,000,000.00
70311	State Expenditure to Support Police Services	250,000,000.00	-	-	0.0%	250,000,000.00
7032	Fire Protection Services	700,000,000.00	-	-	0.0%	700,000,000.00
70321	Fire Protection Services	700,000,000.00	-	-	0.0%	700,000,000.00
7033	Justice & Law Courts	4,403,950,000.00	-	-	0.0%	4,403,950,000.00
70331	Justice & Law Courts	4,403,950,000.00	-	-	0.0%	4,403,950,000.00
704	Economic Affairs	90,547,790,000.00	23,135,159,255.94	23,135,159,255.94	25.6%	67,412,630,744.06
7041	General Economic, Commercial and Labour Affairs	6,175,290,000.00	-	-	0.0%	6,175,290,000.00
70411	General Economic and Commercial Affairs	6,175,290,000.00	-	-	0.0%	6,175,290,000.00
7042	Agriculture, Forestry, Fishing and Hunting	10,222,200,000.00	10,586,569.67	10,586,569.67	0.1%	10,211,613,430.33
70421	Agriculture	10,222,200,000.00	10,586,569.67	10,586,569.67	0.1%	10,211,613,430.33
7043	Fuel and Energy	405,000,000.00	-	-	0.0%	405,000,000.00
70435	Electricity	405,000,000.00	-	-	0.0%	405,000,000.00
7044	Mining, Manufacturing and Construction	11,710,300,000.00	568,155,643.10	568,155,643.10	4.9%	11,142,144,356.90
70441	State Support to Mining Resources other than mineral fuels	11,710,300,000.00	568,155,643.10	568,155,643.10	4.9%	11,142,144,356.90
7045	Transport	62,000,000,000.00	22,556,417,043.17	22,556,417,043.17	36.4%	39,443,582,956.83
70451	Road Transport	62,000,000,000.00	22,556,417,043.17	22,556,417,043.17	36.4%	39,443,582,956.83
7047	Other Industries	35,000,000.00	-	-	0.0%	35,000,000.00
70473	Tourism	35,000,000.00	-	-	0.0%	35,000,000.00
705	Environmental Protection	15,400,000,000.00	477,778.42	477,778.42	0.0%	15,399,522,221.58
7051	Waste Management	400,000,000.00	477,778.42	477,778.42	0.1%	399,522,221.58
70511	Waste Management	400,000,000.00	477,778.42	477,778.42	0.1%	399,522,221.58
7056	Environmental Protection N.E.C.	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
70561	Environmental Protection N.E.C.	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
706	Housing and Community Amenities	3,915,000,000.00	26,739,530.77	26,739,530.77	0.7%	3,888,260,469.23
7061	Housing Development	1,340,000,000.00	441,457.87	441,457.87	0.0%	1,339,558,542.13
70611	Housing Development	1,340,000,000.00	441,457.87	441,457.87	0.0%	1,339,558,542.13
7062	Community Development	575,000,000.00	-	-	0.0%	575,000,000.00
70621	Community Development	575,000,000.00	-	-	0.0%	575,000,000.00
7063	Water Supply	2,000,000,000.00	26,298,072.90	26,298,072.90	1.3%	1,973,701,927.10
70631	Water Supply	2,000,000,000.00	26,298,072.90	26,298,072.90	1.3%	1,973,701,927.10

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	6,226,500,000.00	758,988,370.40	758,988,370.40	12.2%	5,467,511,629.60
7073	Hospital Services	4,590,000,000.00	747,780,328.02	747,780,328.02	16.3%	3,842,219,671.98
70731	General Hospital Services	4,590,000,000.00	747,780,328.02	747,780,328.02	16.3%	3,842,219,671.98
7074	Public Health Services	1,636,500,000.00	11,208,042.38	11,208,042.38	0.7%	1,625,291,957.62
70741	Public Health Services	1,636,500,000.00	11,208,042.38	11,208,042.38	0.7%	1,625,291,957.62
708	Recreation, Culture and Religion	2,990,000,000.00	7,068,211.19	7,068,211.19	0.2%	2,982,931,788.81
7081	Recreational and Sporting Services	2,630,000,000.00	5,316,140.19	5,316,140.19	0.2%	2,624,683,859.81
70811	Recreational and Sporting Services	2,630,000,000.00	5,316,140.19	5,316,140.19	0.2%	2,624,683,859.81
7082	Cultural Services	60,000,000.00	1,752,071.00	1,752,071.00	2.9%	58,247,929.00
70821	Cultural Services	60,000,000.00	1,752,071.00	1,752,071.00	2.9%	58,247,929.00
7083	Broadcasting and Publishing Services	300,000,000.00	-	-	0.0%	300,000,000.00
70831	Broadcasting and Publishing Services	300,000,000.00	-	-	0.0%	300,000,000.00
709	Education	6,994,000,000.00	325,970,321.36	325,970,321.36	4.7%	6,668,029,678.64
7091	Pre-Primary and Primary Education	1,640,000,000.00	306,613,456.88	306,613,456.88	18.7%	1,333,386,543.12
70912	Primary Education	1,640,000,000.00	306,613,456.88	306,613,456.88	18.7%	1,333,386,543.12
7092	Secondary Education	500,500,000.00	627,526.17	627,526.17	0.1%	499,872,473.83
70922	Senior Secondary	500,500,000.00	627,526.17	627,526.17	0.1%	499,872,473.83
7094	Tertiary Education	1,733,500,000.00	-	-	0.0%	1,733,500,000.00
70941	First Stage of Tertiary Education	1,728,500,000.00	-	-	0.0%	1,728,500,000.00
70942	Second Stage of Tertiary Education	5,000,000.00	-	-	0.0%	5,000,000.00
7097	R&D Education	120,000,000.00	-	-	0.0%	120,000,000.00
70971	R&D Education	120,000,000.00	-	-	0.0%	120,000,000.00
7098	Education N. E. C	3,000,000,000.00	18,729,338.31	18,729,338.31	0.6%	2,981,270,661.69
70981	Education N. E. C	3,000,000,000.00	18,729,338.31	18,729,338.31	0.6%	2,981,270,661.69
710	Social Protection	365,500,000.00	329,869.92	329,869.92	0.1%	365,170,130.08
7102	Old Age	16,000,000.00	-	-	0.0%	16,000,000.00
71021	Old Age	16,000,000.00	-	-	0.0%	16,000,000.00
7104	Family and Children	50,000,000.00	329,869.92	329,869.92	0.7%	49,670,130.08
71041	Family and Children	50,000,000.00	329,869.92	329,869.92	0.7%	49,670,130.08
7105	Unemployment	49,500,000.00	-	-	0.0%	49,500,000.00
71051	Unemployment	49,500,000.00	-	-	0.0%	49,500,000.00
7108	R&D Social Protection	100,000,000.00	-	-	0.0%	100,000,000.00
71081	R&D Social Protection	100,000,000.00	-	-	0.0%	100,000,000.00
7109	Social Protection N. E. C	150,000,000.00	-	-	0.0%	150,000,000.00
71091	Social Protection N. E. C	150,000,000.00	-	-	0.0%	150,000,000.00

Table 14: Other Expenditure by Function

Oyo State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	15,510,438,627.00	6,023,660,657.01	6,023,660,657.01	38.8%	9,486,777,969.99
701	General Public Service	14,288,438,627.00	6,023,660,657.01	6,023,660,657.01	42.2%	8,264,777,969.99
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	250,000,000.00	1,843,695,867.25	1,843,695,867.25	737.5%	- 1,593,695,867.25
70112	Financial and Fiscal Affairs	250,000,000.00	1,843,695,867.25	1,843,695,867.25	737.5%	- 1,593,695,867.25
7017	Public Debt Transactions	14,038,438,627.00	4,179,964,789.76	4,179,964,789.76	29.8%	9,858,473,837.24
70171	Public Debt Transactions	14,038,438,627.00	4,179,964,789.76	4,179,964,789.76	29.8%	9,858,473,837.24
708	Recreation, Culture and Religion	1,000,000.00	-	-	0.0%	1,000,000.00
7081	Recreational and Sporting Services	1,000,000.00	-	-	0.0%	1,000,000.00
70811	Recreational and Sporting Services	1,000,000.00	-	-	0.0%	1,000,000.00
709	Education	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
7092	Secondary Education	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
70922	Senior Secondary	1,221,000,000.00	-	-	0.0%	1,221,000,000.00