



**Oyo State Government**

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**BUDGET PERFORMANCE  
REPORT FOURTH QUARTER,  
OCTOBER – DECEMBER, 2023**

**Date of Publication**

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## 1 Summary of Performance

### 1.A Introduction

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

This report includes, the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, 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 Q4 report is assessed against the 2023 Final Budget which comprises

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The core economic classifications refer to:

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

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

### 1.B Revenue Performance

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

Government Share of FAAC (Statutory Revenue) - Out of the sum of **N110,000,000,000.00** budgeted for the year while the revised budget was **N139,000,000,000.00**, the sum of **N 32,105,017,145.89** representing **117.8%** was realised during the Fourth Quarter. The total Statutory Allocation of **N 163,740,282,694.83**.

Independent Revenue - The sum of **N83,154,584,881.78** was approved in the original budget, the total sum of **N39,063,295,099.39** representing **88.70%** was realised during the year. Revenue performance in the fourth quarter is relatively better as assessment for taxation are normally undertaken up to the end of the quarter. This situation is expected to improve as payments are made after the assessment.

The aggregate revenue performance at the end of the fourth quarter stood at **N 237,510,903,039.13** representing **106.90%** out of the **N 222,154,584,881.78**.

It should be noted that quarter four performance was measured against revised budget for the year. The original budget was initially **N310,432,500,000.00 revised to N352,282,500,000.00**. The Internal Generated Revenue of **N 73,770,620,344.30** representing **88.7%** shows that the State is not doing badly in harnessing the internal for her revenue. Nevertheless, the state rely on External Sources for her developmental projects.

### 1.C Recurrent Expenditure Performance

The State budgeted **₦169,527,133,034.38** for recurrent expenditure in 2023 with actual recurrent expenditure performance of **₦54,867,513,992.63** by the fourth quarter. The sum of **₦28,143,184,566.12** for Personnel Cost **representing 51.30%** while Overhead and Other Recurrent Cost gulped **₦26,724,329,426.51 representing 48.70%** performance.

#### 1.D Capital Expenditure Performance

The State expended the sum of **₦127,298,167,414.99** on Capital Expenditure representing **69.70%** of the total expenditure is in the sum of **₦65,435,970,979.86** in the fourth quarter. The sum of **₦76,415,492,801.00** which represent **74.10%** of actual capital expenditure expended on Economic Sector, **₦38,412,933,292.92 representing 73.80%** on Social Sector, **₦296,137,198.03 representing 8.00%** on Law & Justice while **₦12,173,604,123.04 representing 51.10%** was on General Administration

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

#### 1.E Conclusions

- The State is working assiduously to ensure that 75% Budget performance is achievable. Priority attention will continue to be given to projects that is going to have great impact on the State Economy. Also, the State is putting measure in place to be self-reliant through enlarging the scope of the tax net and enactment of enabling laws that would boost revenue generation.
- The State Fund Allocation Committee should be strengthening and made effective for efficient allocation of available fund to priority.
- The Budget Implementation Monitoring Committee will continue to carry out monthly review of budget performance with a view to ensuring achievement of desired results.

## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

Oyo State Government 2023 Q4 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>Opening Balance</b>	-	-	-	<b>23,075,530,474.60</b>		- <b>23,075,530,474.60</b>
<b>Recurrent Revenue</b>	<b>193,154,584,881.78</b>	<b>222,154,584,881.78</b>	<b>71,168,312,245.28</b>	<b>237,510,903,039.13</b>	<b>106.9%</b>	- <b>15,356,318,157.35</b>
11 - GOVERNMENT SHARE OF FAAC	110,000,000,000.00	139,000,000,000.00	32,105,017,145.89	163,740,282,694.83	117.8%	- 24,740,282,694.83
12 - INDEPENDENT REVENUE	83,154,584,881.78	83,154,584,881.78	39,063,295,099.39	73,770,620,344.30	88.7%	9,383,964,537.48
<b>Recurrent Expenditure</b>	<b>155,677,133,034.38</b>	<b>169,527,133,034.38</b>	<b>54,867,513,992.63</b>	<b>141,994,851,949.18</b>	<b>83.8%</b>	<b>27,532,281,085.20</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	105,117,487,949.61	109,117,487,949.61	28,143,184,566.12	93,677,409,927.16	85.9%	15,440,078,022.45
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	50,559,645,084.77	60,409,645,084.77	26,724,329,426.51	48,317,442,022.02	80.0%	12,092,203,062.75
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	25,754,485,084.77	35,604,485,084.77	15,547,659,793.83	29,395,558,908.75	82.6%	6,208,926,176.02
OTHER RECURRENT (2203-2208)	24,805,160,000.00	24,805,160,000.00	11,176,669,632.68	18,921,883,113.27	76.3%	5,883,276,886.73
<b>Transfer to Capital Account</b>	<b>37,477,451,847.40</b>	<b>52,627,451,847.40</b>	<b>16,300,798,252.65</b>	<b>118,591,581,564.55</b>	<b>225.3%</b>	- <b>65,964,129,717.15</b>
<b>Other Receipts</b>	<b>117,277,915,118.22</b>	<b>130,127,915,118.22</b>	<b>52,045,690,336.86</b>	<b>113,416,545,791.40</b>	<b>87.2%</b>	<b>16,711,369,326.82</b>
13 - AID AND GRANTS	36,762,786,269.22	41,262,786,269.22	26,000,000,000.00	28,500,000,000.00	69.1%	12,762,786,269.22
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	80,515,128,849.00	88,865,128,849.00	26,045,690,336.86	84,916,545,791.40	95.6%	3,948,583,057.60
<b>Capital Expenditure</b>	<b>154,755,366,965.62</b>	<b>182,755,366,965.62</b>	<b>65,435,970,979.86</b>	<b>127,298,167,414.99</b>	<b>69.7%</b>	<b>55,457,199,550.63</b>
23 - CAPITAL EXPENDITURE	154,755,366,965.62	182,755,366,965.62	65,435,970,979.86	127,298,167,414.99	69.7%	55,457,199,550.63
<b>Total Revenue (including OB)</b>	<b>310,432,500,000.00</b>	<b>352,282,500,000.00</b>	<b>123,214,002,582.14</b>	<b>374,002,979,305.13</b>	<b>106.2%</b>	- <b>21,720,479,305.13</b>
<b>Total Expenditure</b>	<b>310,432,500,000.00</b>	<b>352,282,500,000.00</b>	<b>120,303,484,972.49</b>	<b>269,293,019,364.17</b>	<b>76.4%</b>	<b>82,989,480,635.83</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Oyo State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>310,432,500,000.00</b>	<b>352,282,500,000.00</b>	<b>123,214,002,582.14</b>	<b>350,927,448,830.53</b>	<b>99.6%</b>	<b>1,355,051,169.47</b>
010000000000	Administrative Sector	2,500,340,000.00	2,500,340,000.00	186,539,000.54	853,389,151.57	34.1%	1,646,950,848.43
011100000000	Office of the Executive Governor	500,000,000.00	500,000,000.00	58,143,011.50	222,734,818.59	44.5%	277,265,181.41
011100100100	Office of the Executive Governor	400,000,000.00	400,000,000.00	47,748,011.50	191,479,118.59	47.9%	208,520,881.41
011101000100	Bureau of Public Procurement	100,000,000.00	100,000,000.00	10,395,000.00	31,255,700.00	31.3%	68,744,300.00
016400000000	Ministry of Special Duties	1,650,000.00	1,650,000.00	-	1,010,000.00	61.2%	640,000.00
016400100100	Ministry of Special Duties	1,650,000.00	1,650,000.00	-	1,010,000.00	61.2%	640,000.00
011200000000	State House of Assembly	8,240,000.00	8,240,000.00	30,000.00	2,903,209.00	35.2%	5,336,791.00
011200300100	The Legislature/ State House of Assembly	8,000,000.00	8,000,000.00	-	2,825,709.00	35.3%	5,174,291.00
011200400100	House of Assembly Service Commission	240,000.00	240,000.00	30,000.00	77,500.00	32.3%	162,500.00
012300000000	Ministry of Information, Culture and Mass Mobilization	1,467,000,000.00	1,467,000,000.00	126,417,989.04	360,568,622.37	24.6%	1,106,431,377.63
012300100100	Ministry of Information, Culture and Mass Mobilization	2,000,000.00	2,000,000.00	63,000.00	119,000.00	6.0%	1,881,000.00
012300100200	Oyo State Signage and Advertisement Agency	1,000,000,000.00	1,000,000,000.00	116,807,509.04	332,396,142.37	33.2%	667,603,857.63
012300300100	Broadcasting Corporation of Oyo State	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
012301300100	Government Printing Press	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
012300500100	Council for Arts and Culture	50,000,000.00	50,000,000.00	7,758,000.00	14,420,000.00	28.8%	35,580,000.00
012305200100	Oyo State Tourism Board	20,000,000.00	20,000,000.00	1,789,480.00	13,633,480.00	68.2%	6,366,520.00
012500000000	Office of the Head of Service	200,000.00	200,000.00	-	-	0.0%	200,000.00
012500100100	Office of the Head of Service	200,000.00	200,000.00	-	-	0.0%	200,000.00
012700000000	Ministry of Establishments and Training	12,000,000.00	12,000,000.00	1,948,000.00	10,170,351.17	84.8%	1,829,648.83
012700100100	Ministry of Establishments and Training	8,000,000.00	8,000,000.00	1,948,000.00	9,381,851.17	117.3%	1,381,851.17
012700200100	Simeon Adebayo Staff Development Centre	4,000,000.00	4,000,000.00	-	788,500.00	19.7%	3,211,500.00
014000000000	Office of the Auditor - General	501,250,000.00	501,250,000.00	-	249,998,150.44	49.9%	251,251,849.56
014000100100	Office of the Auditor - General for State	1,000,000.00	1,000,000.00	-	962,960.00	96.3%	37,040.00
014000200100	Office of the Auditor - General for Local Govt	500,000,000.00	500,000,000.00	-	246,605,965.33	49.3%	253,394,034.67
014000300100	Audit Service Commission	250,000.00	250,000.00	-	2,429,225.11	971.7%	2,179,225.11
014700000000	Civil Service Commission	10,000,000.00	10,000,000.00	-	6,004,000.00	60.0%	3,996,000.00
014700100100	Civil Service Commission	10,000,000.00	10,000,000.00	-	6,004,000.00	60.0%	3,996,000.00
020000000000	Economic Sector	286,986,480,011.62	324,336,480,011.62	118,879,773,370.48	342,721,053,921.55	105.7%	18,384,573,909.33
021500000000	Ministry of Agriculture & Natural Resources	956,000,000.00	956,000,000.00	48,974,053.72	87,390,216.70	9.1%	868,609,783.30
021500100100	Ministry of Agriculture & Natural Resources	240,000,000.00	240,000,000.00	48,974,053.72	85,151,237.22	35.5%	154,848,762.78
021500100200	Tree Crops Development Unit	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
021511200100	Agric Credit Corporation	8,000,000.00	8,000,000.00	-	2,238,979.48	28.0%	5,761,020.52
022000000000	Ministry of Finance	270,890,376,011.62	308,240,376,011.62	117,399,887,564.80	336,198,093,224.31	109.1%	27,957,177,212.69
022000700100	Office of Accountant - General	223,106,159,233.22	260,456,159,233.22	108,150,707,482.75	301,167,898,372.60	115.6%	40,711,739,139.38
022000800100	Oyo State Internal Revenue	47,422,216,778.40	47,422,216,778.40	9,136,420,082.05	34,690,567,568.71	73.2%	12,731,649,209.69
022003600100	Gaming Board	362,000,000.00	362,000,000.00	112,760,000.00	339,627,283.00	93.8%	22,372,717.00
023800000000	Ministry of Budget & Economic Planning	104,000.00	104,000.00	-	14,864.00	14.3%	89,136.00
023800100100	Ministry of Budget & Economic Planning	104,000.00	104,000.00	-	14,864.00	14.3%	89,136.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	1,350,000,000.00	1,350,000,000.00	-	325,235,935.26	24.1%	1,024,764,064.74
022200100100	Ministry of Trade, Industry, Investment and Coop.	550,000,000.00	550,000,000.00	-	311,508,152.50	56.6%	238,491,847.50
022211100100	Oyo State Investment, PPP Agency	800,000,000.00	800,000,000.00	-	13,729,782.76	1.7%	786,270,217.24
023400000000	Ministry of Public Works, Infrastructure and Transport	816,000,000.00	816,000,000.00	18,500,000.00	470,842,610.93	57.7%	345,157,389.07
023400100100	Ministry of Public Works, Infrastructure and Transport	666,000,000.00	666,000,000.00	18,500,000.00	443,475,159.00	66.6%	222,524,841.00
023405500100	Traffic Management Authority	150,000,000.00	150,000,000.00	-	27,367,451.93	18.2%	122,632,548.07

Oyo State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>023300000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>724,000,000.00</b>	<b>724,000,000.00</b>	<b>8,498,000.00</b>	<b>58,176,400.00</b>	<b>8.0%</b>	<b>665,823,600.00</b>
023300100100	Ministry of Energy & Mineral Resources	530,000,000.00	530,000,000.00	-	23,807,000.00	4.5%	506,193,000.00
023300100200	Rural Electrification Board	64,000,000.00	64,000,000.00	-	7,264,060.00	11.4%	56,735,940.00
023305100200	Solid minerals Development Agency	130,000,000.00	130,000,000.00	8,498,000.00	27,105,340.00	20.9%	102,894,660.00
<b>026000000000</b>	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>12,250,000,000.00</b>	<b>12,250,000,000.00</b>	<b>1,403,913,751.96</b>	<b>5,581,300,670.35</b>	<b>45.6%</b>	<b>6,668,699,329.65</b>
026000100100	Ministry of Lands, Housing & Urban Development	10,000,000,000.00	10,000,000,000.00	1,403,913,751.96	4,840,564,338.93	48.4%	5,159,435,661.07
026000200100	Office of the Surveyor- General	250,000,000.00	250,000,000.00	-	129,675,031.42	51.9%	120,324,968.58
026000300100	Oyo State Housing Corporation	2,000,000,000.00	2,000,000,000.00	-	611,061,300.00	30.6%	1,388,938,700.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>861,700,000.00</b>	<b>861,700,000.00</b>	<b>19,328,584.40</b>	<b>394,067,859.75</b>	<b>45.7%</b>	<b>467,632,140.25</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>411,700,000.00</b>	<b>411,700,000.00</b>	<b>242,970.00</b>	<b>323,570,197.12</b>	<b>78.6%</b>	<b>88,129,802.88</b>
031801100100	Judicial Service Commission	4,000,000.00	4,000,000.00	242,970.00	461,815.00	11.5%	3,538,185.00
031805100100	The Judiciary	295,700,000.00	295,700,000.00	-	272,073,457.81	92.0%	23,626,542.19
031805200100	Customary Court of Appeal	100,000,000.00	100,000,000.00	-	51,034,924.31	51.0%	48,965,075.69
031805500100	Multi Door Court House	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>19,085,614.40</b>	<b>70,497,662.63</b>	<b>15.7%</b>	<b>379,502,337.37</b>
032600100100	Ministry of Justice	450,000,000.00	450,000,000.00	19,085,614.40	70,497,662.63	15.7%	379,502,337.37
<b>050000000000</b>	<b>Social Sector</b>	<b>20,083,979,988.38</b>	<b>24,583,979,988.38</b>	<b>128,361,626.72</b>	<b>2,958,937,897.66</b>	<b>12.0%</b>	<b>21,625,042,090.72</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>1,057,480,000.00</b>	<b>1,057,480,000.00</b>	<b>10,395,000.00</b>	<b>30,467,438.86</b>	<b>2.9%</b>	<b>1,027,012,561.14</b>
051300100100	Ministry of Youth & Sports	2,000,000.00	2,000,000.00	-	331,000.00	16.6%	1,669,000.00
051300200100	Shooting Stars Sports Club	250,000,000.00	250,000,000.00	-	4,914,948.86	2.0%	245,085,051.14
051300300100	Crown Football Club, Ogbomoso	5,000,000.00	5,000,000.00	10,395,000.00	10,444,590.00	208.9%	5,444,590.00
051305100100	Agency for Youth Development	480,000.00	480,000.00	-	202,500.00	42.2%	277,500.00
051306100100	Oyo State Sports Council	800,000,000.00	800,000,000.00	-	14,574,400.00	1.8%	785,425,600.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>4,546,500.00</b>	<b>75.8%</b>	<b>1,453,500.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	6,000,000.00	6,000,000.00	-	4,546,500.00	75.8%	1,453,500.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>13,139,395,748.00</b>	<b>13,139,395,748.00</b>	<b>-</b>	<b>2,131,416,169.98</b>	<b>16.2%</b>	<b>11,007,979,578.02</b>
051700100100	Ministry of Education, Science and Technology	507,000,000.00	507,000,000.00	-	238,915,713.97	47.1%	268,084,286.03
051701000100	Agency for Adult and Non-formal Education	500,000.00	500,000.00	-	48,300.00	9.7%	451,700.00
051700300100	State Universal Basic Education Board	1,716,000,000.00	1,716,000,000.00	-	678,000.00	0.0%	1,715,322,000.00
051700800100	Oyo State Library Board	3,000,000.00	3,000,000.00	-	275,900.00	9.2%	2,724,100.00
051701800100	The Polytechnic, Ibadan	2,000,000,000.00	2,000,000,000.00	-	500,000,000.00	25.0%	1,500,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	600,000,000.00	600,000,000.00	-	129,396,085.35	21.6%	470,603,914.65
051701900100	Emmanuel Alayande College of Education,Oyo	1,000,000,000.00	1,000,000,000.00	-	314,698,042.66	31.5%	685,301,957.34
051701900300	Oyo State College of Education, Lanlate	106,295,748.00	106,295,748.00	-	-	0.0%	106,295,748.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	6,200,000,000.00	6,200,000,000.00	-	944,094,128.00	15.2%	5,255,905,872.00
051705400200	Teaching Service Commission	4,000,000.00	4,000,000.00	-	3,037,500.00	75.9%	962,500.00
051705500100	Board for Technical and Vocational Education	2,600,000.00	2,600,000.00	-	272,500.00	10.5%	2,327,500.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>5,151,104,240.38</b>	<b>9,651,104,240.38</b>	<b>24,792,525.72</b>	<b>478,354,347.24</b>	<b>5.0%</b>	<b>9,172,749,893.14</b>
052100100100	Ministry of Health	75,000,000.00	75,000,000.00	11,369,675.72	49,560,348.42	66.1%	25,439,651.58
052100200100	Hospitals Management Board	500,000,000.00	500,000,000.00	13,417,850.00	84,969,900.00	17.0%	415,030,100.00
052100300100	Oyo State Primary Health Care Development Agency	2,496,255,885.00	6,996,255,885.00	-	-	0.0%	6,996,255,885.00
052100400100	Oyo State Health Insurance Agency	1,000,000,000.00	1,000,000,000.00	5,000.00	343,824,098.82	34.4%	656,175,901.18
052100600100	Lautech Teaching Hospital, Ogbomoso	629,848,355.38	629,848,355.38	-	-	0.0%	629,848,355.38
052100500100	Oyo State College of Nursing and Midwifery	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>710,000,000.00</b>	<b>710,000,000.00</b>	<b>93,174,101.00</b>	<b>305,298,291.58</b>	<b>43.0%</b>	<b>404,701,708.42</b>
053500100100	Ministry of Environment and Natural Resources	500,000,000.00	500,000,000.00	92,684,351.00	303,423,291.58	60.7%	196,576,708.42
053510300100	Water Corporation of Oyo State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
053510400100	Rural Water and Sanitation Agency	10,000,000.00	10,000,000.00	489,750.00	1,875,000.00	18.8%	8,125,000.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>8,855,150.00</b>	<b>44.3%</b>	<b>11,144,850.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	20,000,000.00	20,000,000.00	-	8,855,150.00	44.3%	11,144,850.00

## 2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Oyo State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>REVENUE</b>	<b>310,432,500,000.00</b>	<b>352,282,500,000.00</b>	<b>123,214,002,582.14</b>	<b>350,927,448,830.53</b>	<b>99.6%</b>	<b>1,355,051,169.47</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>110,000,000,000.00</b>	<b>139,000,000,000.00</b>	<b>32,105,017,145.89</b>	<b>163,740,282,694.83</b>	<b>117.8%</b>	<b>28,740,282,694.83</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>110,000,000,000.00</b>	<b>139,000,000,000.00</b>	<b>32,105,017,145.89</b>	<b>163,740,282,694.83</b>	<b>117.8%</b>	<b>28,740,282,694.83</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>44,000,000,000.00</b>	<b>54,000,000,000.00</b>	<b>13,563,583,740.72</b>	<b>62,293,076,362.67</b>	<b>115.4%</b>	<b>8,293,076,362.67</b>
11010101	STATUTORY ALLOCATION	44,000,000,000.00	54,000,000,000.00	13,563,583,740.72	62,293,076,362.67	115.4%	8,293,076,362.67
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>60,000,000,000.00</b>	<b>75,000,000,000.00</b>	<b>18,541,433,405.17</b>	<b>63,221,591,891.17</b>	<b>84.3%</b>	<b>11,778,408,108.83</b>
11010201	SHARE OF VAT	60,000,000,000.00	75,000,000,000.00	18,541,433,405.17	63,221,591,891.17	84.3%	11,778,408,108.83
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>6,000,000,000.00</b>	<b>10,000,000,000.00</b>	<b>-</b>	<b>38,225,614,440.99</b>	<b>382.3%</b>	<b>28,225,614,440.99</b>
11010302	Other FAAC Revenue	6,000,000,000.00	10,000,000,000.00	-	38,225,614,440.99	382.3%	28,225,614,440.99
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>83,154,584,881.78</b>	<b>83,154,584,881.78</b>	<b>39,063,295,099.39</b>	<b>73,720,620,344.30</b>	<b>88.7%</b>	<b>9,383,964,537.48</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>46,497,506,519.89</b>	<b>46,497,506,519.89</b>	<b>9,157,760,386.43</b>	<b>34,412,754,688.50</b>	<b>74.0%</b>	<b>12,084,751,831.39</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>39,346,913,473.61</b>	<b>39,346,913,473.61</b>	<b>8,342,556,841.21</b>	<b>30,313,401,809.41</b>	<b>77.0%</b>	<b>9,033,511,664.20</b>
12010101	PERSONAL TAXES	39,346,913,473.61	39,346,913,473.61	8,342,556,841.21	30,313,401,809.41	77.0%	9,033,511,664.20
<b>120103</b>	<b>OTHER TAXES</b>	<b>7,150,593,046.28</b>	<b>7,150,593,046.28</b>	<b>815,203,545.22</b>	<b>4,099,352,879.09</b>	<b>57.3%</b>	<b>3,051,240,167.19</b>
12010302	CATTLE TAX	105,630,000.00	105,630,000.00	48,974,053.72	65,151,237.22	61.7%	40,478,762.78
12010304	CAPITAL GAINS TAX	186,666,666.66	186,666,666.66	38,000,000.00	111,000,000.00	59.5%	75,666,666.66
12010305	WITHHOLDING TAXES	3,715,238,382.41	3,715,238,382.41	550,000,030.00	2,737,677,502.87	73.7%	977,560,879.54
12010306	TAX AUDIT OTHER TAXES	3,143,057,997.21	3,143,057,997.21	178,229,461.50	1,185,524,139.00	37.7%	1,957,533,858.21
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>36,657,078,361.89</b>	<b>36,657,078,361.89</b>	<b>29,905,534,712.96</b>	<b>39,357,865,655.80</b>	<b>107.4%</b>	<b>2,700,787,293.91</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,629,326,036.67</b>	<b>1,629,326,036.67</b>	<b>167,874,351.00</b>	<b>852,576,253.02</b>	<b>52.3%</b>	<b>776,749,783.65</b>
12020109	VOLUNTARY ORGANIZATIONS OPERATING LICENSE	200,000.00	200,000.00	-	132,500.00	66.3%	67,500.00
12020128	BOREHOLE DRILLING LICENCES	25,000,000.00	25,000,000.00	8,354,351.00	19,854,351.00	79.4%	5,145,649.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	84,000,000.00	84,000,000.00	12,000,000.00	41,593,239.05	49.5%	42,406,760.95
12020132	MOTOR VEHICLE LICENCES	867,937,166.67	867,937,166.67	123,000,000.00	445,098,000.00	51.3%	422,839,166.67
12020133	DRIVERS' LICENCES	200,000,000.00	200,000,000.00	23,400,000.00	98,465,789.00	49.2%	101,534,211.00
12020136	PRIVATE SCHOOLS LICENCES	350,300,000.00	350,300,000.00	-	218,915,713.97	62.5%	131,384,286.03
12020139	HACKNEY PERMIT	50,254,370.00	50,254,370.00	120,000.00	11,687,000.00	23.3%	38,567,370.00
12020140	PRODUCE STORE AND STORE KEEPER LICENCE	16,860,000.00	16,860,000.00	-	1,000,000.00	5.9%	15,860,000.00
12020145	HEAVY VEHICLE PERMIT	15,000,000.00	15,000,000.00	-	242,500.00	1.6%	14,757,500.00
12020149	LEARNERS' PERMIT	19,774,500.00	19,774,500.00	1,000,000.00	15,587,160.00	78.8%	4,187,340.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,466,193,232.85</b>	<b>21,466,193,232.85</b>	<b>1,330,725,967.50</b>	<b>7,526,458,833.80</b>	<b>35.1%</b>	<b>13,939,734,399.05</b>
12020401	COURT FEES	4,500,000.00	4,500,000.00	242,970.00	461,815.00	10.3%	4,038,185.00
12020403	VEHICLE REGISTRATION	169,844,000.00	169,844,000.00	52,300,570.60	148,625,400.10	87.5%	21,218,599.90
12020404	TRADE UNION FEES	48,000,000.00	48,000,000.00	-	678,000.00	1.4%	47,322,000.00
12020408	REGISTRATION OF RIGHT OF WAYS	220,000,000.00	220,000,000.00	-	47,637,500.00	21.7%	172,362,500.00
12020417	CONTRACTOR REGISTRATION FEES	36,774,000.00	36,774,000.00	4,009,675.72	17,248,960.93	46.9%	19,525,039.07
12020418	MARRIAGE/ DIVORCE FEES	14,000,000.00	14,000,000.00	-	7,855,150.00	56.1%	6,144,850.00
12020422	OTHER REGISTRATIONS	645,200,000.00	645,200,000.00	26,112,162.04	96,668,898.37	15.0%	548,531,101.63
12020424	ACCREDITATION FEES	760,000,000.00	760,000,000.00	-	1,775,900.00	0.2%	758,224,100.00
12020426	COURT SUMMONS FEES	80,822,599.25	80,822,599.25	-	80,000,000.00	99.0%	822,599.25
12020427	TENDER FEES	26,602,800.00	26,602,800.00	-	-	0.0%	26,602,800.00
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	408,000,000.00	408,000,000.00	92,484,827.00	249,360,724.00	61.1%	158,639,276.00
12020437	DEEDS REGISTRATION FEES	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	202,500,000.00	202,500,000.00	-	129,675,031.42	64.0%	72,824,968.58
12020439	AGENCY FEES	799,500,000.00	799,500,000.00	5,000.00	343,824,098.82	43.0%	455,675,901.18
12020440	MEDICAL CONSULTANCY FEES	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020441	LABORATORY FEES	171,000,000.00	171,000,000.00	15,657,850.00	94,759,900.00	55.4%	76,240,100.00
12020443	BIRTH & DEATH REGISTRATION FEES	5,190,000.00	5,190,000.00	-	-	0.0%	5,190,000.00
12020445	CHANGE OF OWNERSHIP FEES	1,758,000.00	1,758,000.00	25,000,500.00	25,000,500.00	1422.1%	23,242,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,482,220.00	4,482,220.00	-	-	0.0%	4,482,220.00
12020447	LAND USE FEES	500,250,000.00	500,250,000.00	100,000,000.00	390,000,000.00	78.0%	110,250,000.00
12020449	BUSINESS/TRADE OPERATING FEES	977,853,050.00	977,853,050.00	-	626,204,195.16	64.0%	351,648,854.84
12020450	INSPECTION FEES	259,500,000.00	259,500,000.00	143,535,397.42	311,509,103.26	120.0%	52,009,103.26
12020451	TIMBER & FOREST FEES	42,600,000.00	42,600,000.00	-	272,500.00	0.6%	42,327,500.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	10,221,836,960.00	10,221,836,960.00	-	1,575,827,013.35	15.4%	8,646,009,946.65
12020453	APPLICATIONS FEES	52,890,000.00	52,890,000.00	-	331,000.00	0.6%	52,559,000.00
12020454	PARKING FEES	396,500,000.00	396,500,000.00	-	335,528,459.00	84.6%	60,971,541.00
12020455	CLEARANCE FEE	17,250,000.00	17,250,000.00	-	-	0.0%	17,250,000.00
12020456	PLAN APPROVAL FEE	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
12020457	CONSENT TO ASSIGN FEE	19,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
12020458	RELEASE OF CHARGE FEE	2,000.00	2,000.00	-	-	0.0%	2,000.00
12020459	PLAN REVALIDATION FEE	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020460	CONCESSIONAL ALLOCATION FEE	30,000.00	30,000.00	-	-	0.0%	30,000.00
12020461	ROAD CROSSING/STREET NAMING FEE	20,000.00	20,000.00	-	-	0.0%	20,000.00
12020462	PENAL FEE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020463	ADMINISTRATION FEES/CHARGES	953,971,239.84	953,971,239.84	73,471,014.72	249,113,099.09	26.1%	704,858,140.75
12020464	TRANSCRIPTS	60,752,000.00	60,752,000.00	-	-	0.0%	60,752,000.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	5,777,000.00	5,777,000.00	-	-	0.0%	5,777,000.00
12020466	RECONNECTION FEES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020467	ACCEPTANCE FEES	311,608,000.00	311,608,000.00	63,000.00	30,119,000.00	9.7%	281,489,000.00
12020468	CONSENT FEE FOR TRANSACTIONS ON LAND AND LANDED PROPERTIES	1,000,227,323.92	1,000,227,323.92	573,000,000.00	1,626,015,876.78	162.6%	625,788,552.86
12020469	CHARTING FEES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020470	REGISTRATION OF DOCUMENTS FEE	165,200,000.00	165,200,000.00	-	-	0.0%	165,200,000.00
12020471	CERTIFICATE OF OCCUPANCY FEE	70,000,000.00	70,000,000.00	50,000,000.00	85,000,000.00	121.4%	15,000,000.00
12020472	PRODUCE GRADING FEES	47,070,000.00	47,070,000.00	-	10,000,000.00	21.2%	37,070,000.00
12020474	HAULAGE FEES	72,000,000.00	72,000,000.00	6,498,000.00	25,105,340.00	34.9%	46,894,660.00
12020475	GATE TAKINGS	255,000,000.00	255,000,000.00	10,395,000.00	15,359,538.86	6.0%	239,640,461.14
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	330,500,000.00	330,500,000.00	-	23,734,194.14	7.2%	306,765,805.86
12020478	AUDIT FEES	501,000,000.00	501,000,000.00	-	247,568,925.33	49.4%	253,431,074.67
12020481	OTHER CONTRACT FEES	1,810,000.00	1,810,000.00	-	-	0.0%	1,810,000.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020487	ENVIRONMENTAL DEVELOPMENT CHARGE/LEVY	195,000,000.00	195,000,000.00	75,200,000.00	261,338,940.58	134.0%	66,338,940.58
12020488	RENEWAL FEES	35,200,000.00	35,200,000.00	5,120,000.00	19,521,387.49	55.5%	15,678,612.51
12020489	IMPOUNDED TOWED VEHICLE FEES	147,500,000.00	147,500,000.00	18,500,000.00	86,000,000.00	58.3%	61,500,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020493	CUSTOMARY COURT PROBATE FEES	264,624,363.76	264,624,363.76	-	210,108,382.12	79.4%	54,515,981.64
12020494	JUSTICE OF PEACE FEE	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE FEE	30,200,000.00	30,200,000.00	-	1,000,000.00	3.3%	29,200,000.00
12020497	ASSESSMENT FEES ON TELECOMMUNICATION DEVELOPMENT	50,000,000.00	50,000,000.00	9,130,000.00	22,230,000.00	44.5%	27,770,000.00
12020498	CLEARANCE FEE ON OTHER DEVELOPMENTS	105,797,676.08	105,797,676.08	50,000,000.00	131,000,000.00	123.8%	25,202,323.92
<b>120205</b>	<b>FINES - GENERAL</b>	<b>315,098,322.36</b>	<b>315,098,322.36</b>	<b>70,000,000.00</b>	<b>221,402,849.35</b>	<b>70.3%</b>	<b>93,695,473.01</b>
12020501	FINES/PENALTIES	60,256,585.00	60,256,585.00	-	33,000,000.00	54.8%	27,256,585.00
12020502	TRAFFIC CHARGES	150,000,000.00	150,000,000.00	-	27,367,451.93	18.2%	122,632,548.07
12020504	OTHER FINES	72,500,000.00	72,500,000.00	70,000,000.00	161,035,397.42	222.1%	88,535,397.42
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	12,341,737.36	12,341,737.36	-	-	0.0%	12,341,737.36
12020506	STUMPAGE/GAMES/FOREST OFFENCES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,416,569,570.01</b>	<b>1,416,569,570.01</b>	<b>58,078,000.00</b>	<b>278,272,940.28</b>	<b>19.6%</b>	<b>1,138,296,629.73</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,406,714.63	2,406,714.63	-	14,864.00	0.6%	2,391,850.63
12020603	SALES OF ID CARDS	1,032,500.00	1,032,500.00	-	-	0.0%	1,032,500.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,585,000.00	1,585,000.00	-	-	0.0%	1,585,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	175,547,000.00	175,547,000.00	22,078,000.00	86,258,076.28	49.1%	89,288,923.72
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	8,100,000.00	8,100,000.00	-	-	0.0%	8,100,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	166,848,355.38	166,848,355.38	-	-	0.0%	166,848,355.38
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020622	SALES OF AIR TIME	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
12020623	SALES OF MAPS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020624	SALES OF NEW PLATE NUMBERS	700,000,000.00	700,000,000.00	36,000,000.00	192,000,000.00	27.4%	508,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,819,983,200.00</b>	<b>8,819,983,200.00</b>	<b>278,856,394.46</b>	<b>2,458,265,913.50</b>	<b>27.9%</b>	<b>6,361,717,286.50</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	36,590,000.00	36,590,000.00	-	2,500,000.00	6.8%	34,090,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	8,750,000.00	8,750,000.00	-	-	0.0%	8,750,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	30,400,000.00	30,400,000.00	7,758,000.00	14,420,000.00	47.4%	15,980,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	431,480,200.00	431,480,200.00	-	-	0.0%	431,480,200.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	12,620,000.00	12,620,000.00	-	-	0.0%	12,620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,210,240,000.00	4,210,240,000.00	230,565,632.96	1,636,026,052.15	38.9%	2,574,213,947.85
12020712	EARNINGS FROM ELECTRICITY GENERATION	444,000,000.00	444,000,000.00	-	31,071,060.00	7.0%	412,928,940.00
12020719	EARNINGS FROM PARKS AND GARDENS	850,000,000.00	850,000,000.00	-	13,729,782.76	1.6%	836,270,217.24
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
12020722	EARNINGS FROM CATERING SERVICES	120,000.00	120,000.00	-	-	0.0%	120,000.00
12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	1,617,993,000.00	1,617,993,000.00	-	611,061,300.00	37.8%	1,006,931,700.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	550,000,000.00	550,000,000.00	-	14,574,400.00	2.6%	535,425,600.00
12020725	EARNINGS FROM SUNDRY SERVICES	226,630,000.00	226,630,000.00	38,043,011.50	131,008,318.59	57.8%	95,621,681.41
12020727	EARNINGS FROM WATER SUPPLY	22,060,000.00	22,060,000.00	-	-	0.0%	22,060,000.00
12020728	EARNINGS FROM AFFIDAVITS AND OATHS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020732	EARNINGS FROM DRILLING OF BOREHOLES	10,000,000.00	10,000,000.00	489,750.00	1,875,000.00	18.8%	8,125,000.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	118,000,000.00	118,000,000.00	2,000,000.00	2,000,000.00	1.7%	116,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>488,170,000.00</b>	<b>488,170,000.00</b>	<b>-</b>	<b>6,570,000.00</b>	<b>1.3%</b>	<b>481,600,000.00</b>
12020801	RENT ON GOVT. QUARTERS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020803	RENT ON GOVT. BUILDINGS	201,570,000.00	201,570,000.00	-	70,000.00	0.0%	201,500,000.00
12020804	RENT ON CONFERENCE CENTRES	250,250,000.00	250,250,000.00	-	-	0.0%	250,250,000.00
12020806	RENT ON SHOPS	35,350,000.00	35,350,000.00	-	6,500,000.00	18.4%	28,850,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,703,640,000.00</b>	<b>1,703,640,000.00</b>	<b>-</b>	<b>1,010,000.00</b>	<b>0.1%</b>	<b>1,702,630,000.00</b>
12020901	RENT ON GOVT. LAND	507,625,000.00	507,625,000.00	-	-	0.0%	507,625,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,174,000,000.00	1,174,000,000.00	-	-	0.0%	1,174,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	7,015,000.00	7,015,000.00	-	1,010,000.00	14.4%	6,005,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>28,000,000,000.00</b>	<b>28,000,000,000.00</b>	<b>538461.5%</b>	<b>- 27,994,800,000.00</b>
12021006	REFUNDS	5,200,000.00	5,200,000.00	28,000,000,000.00	28,000,000,000.00	538461.5%	- 27,994,800,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>418,603,000.00</b>	<b>418,603,000.00</b>	<b>-</b>	<b>13,308,865.85</b>	<b>3.2%</b>	<b>405,294,134.15</b>
12021102	DIVIDEND RECEIVED	25,000,000.00	25,000,000.00	-	11,069,886.37	44.3%	13,930,113.63
12021103	OTHER INVESTMENT INCOME	393,603,000.00	393,603,000.00	-	2,238,979.48	0.6%	391,364,020.52
<b>120212</b>	<b>INTEREST EARNED</b>	<b>33,010,000.00</b>	<b>33,010,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,010,000.00</b>
12021205	INTEREST ON HOUSING LOAN	5,010,000.00	5,010,000.00	-	-	0.0%	5,010,000.00
12021210	BANK INTEREST	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>361,285,000.00</b>	<b>361,285,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>361,285,000.00</b>
12021302	RE-IMBURSEMENT	361,285,000.00	361,285,000.00	-	-	0.0%	361,285,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>36,762,786,269.22</b>	<b>41,262,786,269.22</b>	<b>26,000,000,000.00</b>	<b>28,500,000,000.00</b>	<b>69.1%</b>	<b>12,762,786,269.22</b>
<b>1302</b>	<b>Grants</b>	<b>36,762,786,269.22</b>	<b>41,262,786,269.22</b>	<b>26,000,000,000.00</b>	<b>28,500,000,000.00</b>	<b>69.1%</b>	<b>12,762,786,269.22</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>4,758,255,885.00</b>	<b>9,258,255,885.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>43.2%</b>	<b>5,258,255,885.00</b>
13020101	CURRENT GRANTS FROM FGN	2,558,255,885.00	7,058,255,885.00	4,000,000,000.00	4,000,000,000.00	56.7%	3,058,255,885.00
13020102	CAPITAL GRANTS FROM FGN	2,200,000,000.00	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>32,004,530,384.22</b>	<b>32,004,530,384.22</b>	<b>22,000,000,000.00</b>	<b>24,500,000,000.00</b>	<b>76.6%</b>	<b>7,504,530,384.22</b>
13020202	CAPITAL FOREIGN GRANTS	32,004,530,384.22	32,004,530,384.22	22,000,000,000.00	24,500,000,000.00	76.6%	7,504,530,384.22
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>80,515,128,849.00</b>	<b>88,865,128,849.00</b>	<b>26,045,690,336.86</b>	<b>84,916,545,791.40</b>	<b>95.6%</b>	<b>3,948,583,057.60</b>
<b>1403</b>	<b>LOANS / BORROWINGS RECEIPT</b>	<b>80,515,128,849.00</b>	<b>88,865,128,849.00</b>	<b>26,045,690,336.86</b>	<b>84,916,545,791.40</b>	<b>95.6%</b>	<b>3,948,583,057.60</b>
<b>140301</b>	<b>DOMESTIC LOANS / BORROWINGS RECEIPT</b>	<b>50,000,000,000.00</b>	<b>58,350,000,000.00</b>	<b>25,838,069,728.54</b>	<b>51,229,672,724.53</b>	<b>87.8%</b>	<b>7,120,327,275.47</b>
14030103	DOMESTIC LOANS / BORROWINGS FROM OTHER CAPITAL MARKET	50,000,000,000.00	58,350,000,000.00	25,838,069,728.54	51,229,672,724.53	87.8%	7,120,327,275.47
<b>140302</b>	<b>INTERNATIONAL LOANS / BORROWINGS RECEIPT</b>	<b>30,515,128,849.00</b>	<b>30,515,128,849.00</b>	<b>207,620,608.32</b>	<b>33,686,873,066.87</b>	<b>110.4%</b>	<b>- 3,171,744,217.87</b>
14030201	INTERNATIONAL LOANS / BORROWINGS FROM FINANCIAL INSTITUTIONS	30,515,128,849.00	30,515,128,849.00	207,620,608.32	33,686,873,066.87	110.4%	- 3,171,744,217.87

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Oyo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>310,432,500,000.00</b>	<b>352,282,500,000.00</b>	<b>120,303,484,972.49</b>	<b>269,293,019,364.17</b>	<b>76.4%</b>	<b>82,989,480,635.83</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>45,020,994,744.20</b>	<b>56,570,994,744.20</b>	<b>13,042,425,357.25</b>	<b>35,888,888,115.62</b>	<b>63.4%</b>	<b>20,682,106,628.58</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>31,202,700,662.46</b>	<b>41,402,700,662.46</b>	<b>10,287,534,691.08</b>	<b>28,980,189,068.27</b>	<b>70.0%</b>	<b>12,422,511,594.19</b>
011100100100	Office of the Executive Governor	26,515,413,715.24	33,215,413,715.24	9,209,843,456.17	26,187,853,356.65	78.8%	7,027,560,358.59
011100700100	Fire Service Agency	809,000,000.00	809,000,000.00	37,055,660.77	149,820,828.61	18.5%	659,179,171.39
011100300100	Amotekun Corps	1,245,376,660.38	4,745,376,660.38	631,705,433.68	1,491,692,061.48	31.4%	3,253,684,598.90
011100800100	State Emergency Management Authority	75,715,725.00	75,715,725.00	-	500,000.00	0.7%	75,215,725.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	881,214,561.84	881,214,561.84	70,303,640.46	281,214,561.84	31.9%	600,000,000.00
011101000100	Bureau of Public Procurement	359,800,000.00	359,800,000.00	17,326,500.00	79,338,200.54	22.1%	280,461,799.46
011103300100	Oyo State Agency for the Control of AIDS	132,340,000.00	132,340,000.00	21,300,000.00	44,739,688.00	33.8%	87,600,912.00
011101700100	Cabinet & Security Services	1,183,840,000.00	1,183,840,000.00	300,000,000.00	745,030,971.15	62.9%	438,809,028.85
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>640,679,681.00</b>	<b>1,490,679,681.00</b>	<b>875,437,778.06</b>	<b>1,285,898,285.96</b>	<b>86.3%</b>	<b>204,781,395.04</b>
016400100100	Ministry of Special Duties	640,679,681.00	1,490,679,681.00	875,437,778.06	1,285,898,285.96	86.3%	204,781,395.04
<b>01120000000</b>	<b>State House of Assembly</b>	<b>4,866,740,697.74</b>	<b>4,866,740,697.74</b>	<b>702,791,447.72</b>	<b>1,416,414,353.02</b>	<b>29.1%</b>	<b>3,450,326,344.72</b>
011200300100	The Legislature/ State House of Assembly	4,622,082,886.29	4,622,082,886.29	653,990,324.85	1,345,951,657.54	29.1%	3,276,131,228.75
011200400100	House of Assembly Service Commission	244,657,811.45	244,657,811.45	48,801,122.87	70,462,695.48	28.8%	174,195,115.97
<b>01230000000</b>	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>1,356,221,878.00</b>	<b>1,856,221,878.00</b>	<b>286,219,820.88</b>	<b>719,114,457.74</b>	<b>38.7%</b>	<b>1,137,107,420.26</b>
012300100100	Ministry of Information ,Culture and Mass Mobilization	210,000,000.00	210,000,000.00	31,093,006.22	115,042,921.10	54.8%	94,957,078.90
012300100200	Oyo State Signage and Advertisement Agency	101,720,400.00	101,720,400.00	8,499,858.55	36,571,620.02	36.0%	65,148,779.98
012300300100	Broadcasting Corporation of Oyo State	748,333,608.00	1,248,333,608.00	185,233,135.59	458,332,542.36	36.7%	790,001,065.64
012301300100	Government Printing Press	46,506,480.00	46,506,480.00	4,096,252.97	14,362,015.96	30.9%	32,144,464.04
012300500100	Council for Arts and Culture	99,661,390.00	99,661,390.00	11,775,196.28	46,760,615.77	46.9%	52,900,774.23
012305200100	Oyo State Tourism Board	150,000,000.00	150,000,000.00	45,522,371.27	48,044,742.54	32.0%	101,955,257.46
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>575,000,000.00</b>	<b>575,000,000.00</b>	<b>77,121,928.08</b>	<b>452,347,218.65</b>	<b>78.7%</b>	<b>122,652,781.35</b>
012500100100	Office of the Head of Service	575,000,000.00	575,000,000.00	77,121,928.08	452,347,218.65	78.7%	122,652,781.35
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>5,336,195,978.00</b>	<b>5,336,195,978.00</b>	<b>701,784,744.43</b>	<b>2,658,221,269.13</b>	<b>49.8%</b>	<b>2,677,974,708.87</b>
012700100100	Ministry of Establishments and Training	5,279,963,978.00	5,279,963,978.00	701,508,244.43	2,652,378,824.13	50.2%	2,627,585,153.87
012700200100	Simeon Adebayo Staff Development Centre	56,232,000.00	56,232,000.00	276,500.00	5,842,445.00	10.4%	50,389,555.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>592,684,244.00</b>	<b>592,684,244.00</b>	<b>86,454,858.11</b>	<b>264,779,978.09</b>	<b>44.7%</b>	<b>327,904,265.91</b>
014000100100	Office of the Auditor - General for State	331,020,785.00	331,020,785.00	42,485,362.36	152,643,081.99	46.1%	178,377,703.01
014000200100	Office of the Auditor - General for Local Govt	232,663,459.00	232,663,459.00	43,249,495.75	110,532,546.10	47.5%	122,130,912.90
014000300100	Audit Service Commission	29,000,000.00	29,000,000.00	720,000.00	1,604,350.00	5.5%	27,395,650.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>141,160,000.00</b>	<b>141,160,000.00</b>	<b>14,640,636.24</b>	<b>68,110,638.49</b>	<b>48.3%</b>	<b>73,049,361.51</b>
014700100100	Civil Service Commission	141,160,000.00	141,160,000.00	14,640,636.24	68,110,638.49	48.3%	73,049,361.51
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>272,370,104.00</b>	<b>272,370,104.00</b>	<b>6,331,575.82</b>	<b>23,858,961.58</b>	<b>8.8%</b>	<b>248,511,142.42</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	272,370,104.00	272,370,104.00	6,331,575.82	23,858,961.58	8.8%	248,511,142.42
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>37,241,499.00</b>	<b>37,241,499.00</b>	<b>4,107,876.83</b>	<b>19,953,884.68</b>	<b>53.6%</b>	<b>17,287,614.32</b>
016500100100	Public Corporations' Commission	37,241,499.00	37,241,499.00	4,107,876.83	19,953,884.68	53.6%	17,287,614.32
<b>02000000000</b>	<b>Economic Sector</b>	<b>141,050,183,831.61</b>	<b>170,550,183,831.61</b>	<b>52,433,892,149.83</b>	<b>134,548,860,548.08</b>	<b>78.9%</b>	<b>36,001,323,283.53</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>8,343,764,937.00</b>	<b>8,343,764,937.00</b>	<b>784,269,536.36</b>	<b>3,180,014,026.56</b>	<b>38.1%</b>	<b>5,163,750,910.44</b>
021500100100	Ministry of Agriculture & Natural Resources	966,040,898.00	966,040,898.00	176,271,803.73	691,973,754.58	71.6%	274,067,143.42
021500100200	Tree Crops Development Unit	153,700,000.00	153,700,000.00	40,000.00	828,950.00	0.5%	152,871,050.00
021510200100	Oyo State Agribusiness Development Agency	4,997,574,614.00	4,997,574,614.00	296,684,453.87	906,385,748.25	18.1%	4,091,188,865.75
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,514,760,000.00	1,514,760,000.00	300,359,729.97	1,173,296,731.58	77.5%	341,463,268.42
021511200100	Agric Credit Corporation	711,689,425.00	711,689,425.00	10,913,548.79	407,528,842.16	57.3%	304,160,582.84

Oyo State Government

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>58,399,698,480.75</b>	<b>64,399,698,480.75</b>	<b>22,038,583,713.07</b>	<b>51,635,268,774.24</b>	<b>80.2%</b>	<b>12,764,429,706.51</b>
02200010010	Ministry of Finance	38,823,282,575.89	44,823,282,575.89	17,024,996,483.14	33,412,870,673.51	74.5%	11,410,411,902.38
02200070010	Office of Accountant - General	1,485,358,906.00	1,485,358,906.00	423,686,177.21	986,342,363.24	66.4%	499,016,542.76
02200080010	Oyo State Internal Revenue	765,506,073.86	765,506,073.86	10,917,024.35	513,312,323.05	67.1%	252,193,750.81
02200140010	Special Grade	1,910,770,794.00	1,910,770,794.00	720,047,132.01	1,740,285,396.03	91.1%	170,485,397.97
02200290010	Community and Social Development Authority (CSDA)	269,600,000.00	269,600,000.00	48,730,256.87	231,507,874.23	85.9%	38,092,125.77
02200350010	Oyo State Pensioners Board	15,054,368,731.00	15,054,368,731.00	3,788,516,599.49	14,718,856,460.34	97.8%	335,512,270.66
02200360010	Gaming Board	90,811,400.00	90,811,400.00	21,690,000.00	32,093,683.85	35.3%	58,717,716.15
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>2,065,954,820.00</b>	<b>2,065,954,820.00</b>	<b>401,513,564.91</b>	<b>848,165,320.72</b>	<b>41.1%</b>	<b>1,217,789,499.28</b>
02380010010	Ministry of Budget & Economic Planning	1,834,400,000.00	1,834,400,000.00	385,712,508.81	784,781,429.04	42.8%	1,049,618,570.96
02380020010	Bureau of Statistics	171,554,820.00	171,554,820.00	15,801,056.10	62,383,891.68	36.4%	109,170,928.32
02380030020	YESSO World-Bank Assisted Programme	60,000,000.00	60,000,000.00	-	1,000,000.00	1.7%	59,000,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>6,286,356,896.00</b>	<b>6,286,356,896.00</b>	<b>105,129,123.51</b>	<b>3,748,280,893.34</b>	<b>59.6%</b>	<b>2,538,076,002.66</b>
02220010010	Ministry of Trade, Industry, Investment and Coop.	277,520,701.00	277,520,701.00	38,009,423.83	139,735,424.91	50.4%	137,785,276.09
02221100100	Oyo State Investment, PPP Agency	6,008,836,195.89	6,008,836,195.89	67,119,699.68	3,608,545,468.43	60.1%	2,400,290,726.57
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>47,813,856,872.10</b>	<b>66,813,856,872.10</b>	<b>21,003,200,668.25</b>	<b>56,580,227,858.89</b>	<b>84.7%</b>	<b>10,233,629,013.21</b>
02340010010	Ministry of Public Works, Infrastructure and Transport	45,427,192,222.10	64,427,192,222.10	20,910,972,650.98	55,493,543,775.66	86.1%	8,907,648,446.44
02340040010	Oyo State Road Maintenance Agency	1,813,400,258.00	1,813,400,258.00	11,561,101.87	900,189,297.49	49.6%	913,210,960.51
02340500100	Traffic Management Authority	573,264,392.00	573,264,392.00	80,666,915.40	220,494,785.74	38.5%	352,769,606.26
<b>02330000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>8,548,375,418.00</b>	<b>13,048,375,418.00</b>	<b>4,300,332,572.41</b>	<b>11,606,313,642.39</b>	<b>88.9%</b>	<b>1,442,061,775.61</b>
02330010010	Ministry of Energy & Mineral Resources	7,767,482,633.00	12,267,482,633.00	4,283,408,527.12	11,546,451,957.50	94.1%	721,030,675.50
02330010020	Rural Electrification Board	197,210,724.00	197,210,724.00	7,526,915.77	21,405,329.49	10.9%	175,805,394.51
02330510020	Solid Minerals Development Agency	583,682,061.00	583,682,061.00	9,397,129.52	38,456,355.40	6.6%	545,225,705.60
<b>02600000000</b>	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>9,592,176,407.76</b>	<b>9,592,176,407.76</b>	<b>3,800,862,971.32</b>	<b>6,950,590,031.94</b>	<b>72.5%</b>	<b>2,641,586,375.82</b>
02600010010	Ministry of Lands, Housing & Urban Development	5,966,569,837.76	5,966,569,837.76	2,062,738,344.33	4,408,948,757.41	73.9%	1,557,621,080.35
02600020010	Office of the Surveyor-General	95,279,426.00	95,279,426.00	9,444,924.77	45,481,504.04	45.6%	51,797,921.96
02600030010	Oyo State Housing Corporation	3,530,327,144.00	3,530,327,144.00	1,728,679,702.22	2,498,159,770.48	70.8%	1,032,167,373.52
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>8,816,672,842.00</b>	<b>9,616,672,842.00</b>	<b>1,284,062,313.59</b>	<b>3,930,309,460.09</b>	<b>40.9%</b>	<b>5,686,363,381.91</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>7,713,550,000.00</b>	<b>7,713,550,000.00</b>	<b>1,072,932,899.82</b>	<b>3,252,715,861.10</b>	<b>42.2%</b>	<b>4,460,834,138.90</b>
03180100100	Judicial Service Commission	1,966,000,000.00	1,966,000,000.00	701,171,899.82	835,009,575.70	42.5%	1,130,990,424.30
03180510010	The Judiciary	4,980,000,000.00	4,980,000,000.00	175,131,000.00	1,855,268,198.03	37.3%	3,124,731,801.97
03180520010	Customary Court of Appeal	704,000,000.00	704,000,000.00	196,630,000.00	561,630,000.00	79.8%	142,370,000.00
03180550010	Multi Door Court House	63,550,000.00	63,550,000.00	-	808,087.37	1.3%	62,741,912.63
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,103,122,842.00</b>	<b>1,903,122,842.00</b>	<b>211,129,413.77</b>	<b>677,593,598.99</b>	<b>35.6%</b>	<b>1,225,529,243.01</b>
03260010010	Ministry of Justice	1,103,122,842.00	1,903,122,842.00	211,129,413.77	677,593,598.99	35.6%	1,225,529,243.01
<b>05000000000</b>	<b>Social Sector</b>	<b>115,544,648,582.19</b>	<b>115,544,648,582.19</b>	<b>53,543,105,151.93</b>	<b>94,824,961,240.38</b>	<b>82.2%</b>	<b>20,619,687,341.81</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>2,520,576,102.19</b>	<b>2,520,576,102.19</b>	<b>1,372,240,400.78</b>	<b>2,097,283,406.63</b>	<b>83.2%</b>	<b>428,292,695.56</b>
05130010010	Ministry of Youth & Sports	1,177,045,804.00	1,177,045,804.00	1,007,408,680.76	1,062,566,177.92	90.3%	114,479,626.08
05130020010	Shooting Stars Sports Club	570,370,005.19	570,370,005.19	175,000,000.00	455,163,658.00	79.8%	115,206,347.19
05130030010	Crown Football Club, Ogbomoso	225,000,000.00	225,000,000.00	59,400,000.00	162,400,000.00	72.2%	62,600,000.00
05130510010	Agency for Youth Development	95,181,466.00	95,181,466.00	15,485,786.67	52,283,648.55	54.9%	42,897,817.45
05130610010	Oyo State Sports Council	452,978,827.00	452,978,827.00	114,948,933.35	359,869,922.15	79.4%	93,108,904.85
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>561,340,456.00</b>	<b>561,340,456.00</b>	<b>340,925,555.57</b>	<b>459,305,761.51</b>	<b>81.8%</b>	<b>102,034,694.49</b>
05140010010	Ministry of Women Affairs and Social Inclusion	561,340,456.00	561,340,456.00	340,925,555.57	459,305,761.51	81.8%	102,034,694.49
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>56,663,841,267.87</b>	<b>56,663,841,267.87</b>	<b>17,971,292,463.82</b>	<b>46,538,340,263.01</b>	<b>82.1%</b>	<b>10,125,501,004.86</b>
05170010010	Ministry of Education, Science and Technology	3,112,900,000.00	3,112,900,000.00	492,867,472.32	1,991,448,883.61	64.0%	1,121,451,116.39
05170100010	Agency for Adult and Non-Formal Education	85,528,817.00	85,528,817.00	14,626,759.25	46,651,836.04	54.5%	38,876,979.40
05170030010	State Universal Basic Education Board	2,796,943,080.27	2,796,943,080.27	2,108,291,308.69	2,642,223,296.89	94.5%	154,719,783.38
05170080010	Oyo State Library Board	149,954,009.00	149,954,009.00	11,523,362.97	51,294,393.45	34.2%	98,659,615.55
05170180010	The Polytechnic, Ibadan	3,366,736,410.00	3,366,736,410.00	675,120,460.11	2,700,481,840.44	80.2%	666,254,569.56
05170180020	Oke-Ogun Polytechnic, Saki	1,190,225,400.00	1,190,225,400.00	193,125,244.38	772,500,977.52	64.9%	417,724,422.48
05170180030	Adeseun Ogunloyin Polytechnic, Eruwa	954,412,770.00	954,412,770.00	165,600,227.31	662,400,909.24	69.4%	292,011,860.76
05170190010	Emmanuel Alayande College of Education, Oyo	4,329,888,262.00	4,329,888,262.00	750,817,326.98	2,880,624,583.84	66.5%	1,449,263,678.16
05170190030	Oyo State College of Education, Lanlate	1,204,944,400.00	1,204,944,400.00	212,573,195.49	926,880,664.54	76.9%	278,063,735.46
05170210010	Ladoke Akintola University of Technology, Ogbomoso	5,532,000,000.00	5,532,000,000.00	989,733,109.20	3,958,932,436.80	71.6%	1,573,067,563.20
05170220010	Technical University	1,000,000,000.00	1,000,000,000.00	-	0.00	0.0%	1,000,000,000.00
051705400300	Teaching Service Commission	1,299,830,534.00	1,299,830,534.00	503,959,335.21	749,682,968.12	57.7%	550,147,565.88
051705400300	Teacher's salary (TESCOM)	30,785,927,637.60	30,785,927,637.60	11,383,284,875.95	28,584,803,199.58	92.9%	2,201,124,438.02
051705500100	Board for Technical and Vocational Education	382,897,548.00	382,897,548.00	28,909,785.96	128,554,271.38	33.6%	254,343,276.62
051705600100	Oyo State Scholarship Board	471,652,400.00	471,652,400.00	441,860,000.00	441,860,000.00	93.7%	29,792,400.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>36,358,058,808.00</b>	<b>36,358,058,808.00</b>	<b>26,021,128,497.03</b>	<b>33,073,646,543.32</b>	<b>91.0%</b>	<b>3,284,412,264.68</b>
05210010010	Ministry of Health	23,161,227,000.00	23,161,227,000.00	21,575,183,808.93	21,935,459,056.47	94.7%	1,225,767,943.53
05210020010	Hospitals Management Board	7,170,000,000.00	7,170,000,000.00	2,505,111,658.15	7,055,104,229.36	98.4%	114,895,770.64
05210030010	Oyo State Primary Health Care Development Agency	2,138,021,180.00	2,138,021,180.00	1,236,738,970.75	1,325,611,051.82	62.0%	812,410,128.18
05210040010	Oyo State Health Insurance Agency	80,117,271.00	80,117,271.00	1,415,573.75	30,346,377.58	37.9%	49,770,893.42
05210060010	Lautech Teaching Hospital, Ogbomoso	3,186,687,729.00	3,186,687,729.00	600,774,241.55	2,403,096,966.18	75.4%	783,590,762.82
05210090010	Oyo State College of Nursing and Midwifery	375,751,612.00	375,751,612.00	50,063,941.84	176,178,290.97	46.9%	199,573,321.03
05210070010	College of Health Science and Technology, Eleyele, Ibadan	246,254,016.00	246,254,016.00	51,838,402.06	147,850,570.93	60.0%	98,403,445.07
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>19,193,163,830.13</b>	<b>19,193,163,830.13</b>	<b>7,802,431,473.46</b>	<b>12,620,815,366.81</b>	<b>65.8%</b>	<b>6,572,348,463.32</b>
05350010010	Ministry of Environment and Natural Resources	1,709,072,678.00	1,709,072,678.00	102,802,768.94	415,357,844.88	24.3%	1,293,714,833.12
05350020010	Solid Waste Management Authority	125,000,000.00	125,000,000.00	341,150.75	11,082,301.50	8.9%	113,917,698.50
05350150010	Ibadan Urban Flood Management Project	16,181,991,152.13	16,181,991,152.13	7,623,390,012.62	11,729,732,280.24	72.5%	4,452,258,871.89
05351030010	Water Corporation of Oyo State	1,050,000,000.00	1,050,000,000.00	75,897,541.15	462,893,741.15	44.1%	587,106,258.85
05351040010	Rural Water and Sanitation Agency	127,100,000.00	127,100,000.00	-	1,749,199.04	1.4%	125,350,800.96
<b>05510000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>247,668,118.00</b>	<b>247,668,118.00</b>	<b>35,083,761.17</b>	<b>140,569,899.11</b>	<b>56.8%</b>	<b>107,098,218.89</b>
05510010010	Ministry of Local Government & Chieftaincy Matters	247,668,118.00	247,668,118.00	35,083,761.17	140,569,899.11	56.8%	107,098,218.89

**Table 5: Personnel Expenditure by Administrative Classification**

Oyo State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>105,117,487,949.61</b>	<b>109,117,487,949.61</b>	<b>28,143,184,566.12</b>	<b>93,677,409,927.16</b>	<b>85.9%</b>	<b>15,440,078,022.45</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>17,588,023,178.96</b>	<b>21,588,023,178.96</b>	<b>2,707,197,717.12</b>	<b>14,409,966,136.69</b>	<b>66.7%</b>	<b>7,178,057,042.27</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>10,600,264,937.22</b>	<b>14,100,264,937.22</b>	<b>1,627,671,120.49</b>	<b>10,337,691,204.60</b>	<b>73.3%</b>	<b>3,762,573,732.62</b>
01110010000	Office of the Executive Governor	9,005,413,715.00	9,005,413,715.00	896,082,385.58	8,427,483,717.63	93.6%	577,929,997.37
01110070010	Fire Service Agency	170,000,000.00	170,000,000.00	34,079,660.77	144,800,863.65	85.2%	25,199,136.35
01110030010	Amotekun Corps	1,143,636,660.38	4,643,636,660.38	627,205,433.68	1,484,192,061.48	32.0%	3,159,444,598.90
01110090010	OYO STATE ANTICORRUPTION AGENCY	281,214,561.84	281,214,561.84	70,303,640.46	281,214,561.84	100.0%	
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>40,679,681.00</b>	<b>40,679,681.00</b>	<b>8,571,890.50</b>	<b>34,652,879.87</b>	<b>85.2%</b>	<b>6,026,801.13</b>
01640010010	Ministry of Special Duties	40,679,681.00	40,679,681.00	8,571,890.50	34,652,879.87	85.2%	6,026,801.13
<b>01120000000</b>	<b>State House of Assembly</b>	<b>490,887,657.74</b>	<b>490,887,657.74</b>	<b>55,901,060.03</b>	<b>220,007,049.50</b>	<b>44.8%</b>	<b>270,880,608.24</b>
01120030010	The Legislature/ State House of Assembly	428,679,846.29	428,679,846.29	48,099,937.16	190,544,354.02	44.4%	238,135,492.27
01120040010	House of Assembly Service Commission	62,207,811.45	62,207,811.45	7,801,122.87	29,462,695.48	47.4%	32,745,115.97
<b>01230000000</b>	<b>Ministry of Information, Culture and Mass Mobilization</b>	<b>632,979,078.00</b>	<b>1,132,979,078.00</b>	<b>231,231,221.60</b>	<b>633,136,378.31</b>	<b>55.9%</b>	<b>499,842,699.69</b>
01230010010	Ministry of Information, Culture and Mass Mobilization	120,000,000.00	120,000,000.00	25,132,120.08	92,811,881.07	77.3%	27,188,118.93
01230010020	Oyo State Signage and Advertisement Agency	44,730,400.00	44,730,400.00	8,175,827.30	32,653,755.02	73.0%	12,076,644.98
01230030010	Broadcasting Corporation of Oyo State	398,333,608.00	898,333,608.00	185,233,135.59	458,332,542.36	51.0%	440,001,065.64
01230130010	Government Printing Press	16,249,680.00	16,249,680.00	3,524,442.35	13,046,584.10	80.3%	3,203,095.90
01230050010	Council for Arts and Culture	53,665,390.00	53,665,390.00	9,165,696.28	36,291,615.77	67.6%	17,373,774.23
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>	<b>56,721,928.08</b>	<b>275,337,048.19</b>	<b>90.3%</b>	<b>29,662,951.81</b>
01250010010	Office of the Head of Service	305,000,000.00	305,000,000.00	56,721,928.08	275,337,048.19	90.3%	29,662,951.81
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>5,124,963,978.00</b>	<b>5,124,963,978.00</b>	<b>649,137,457.31</b>	<b>2,596,171,332.16</b>	<b>50.7%</b>	<b>2,528,792,645.84</b>
01270010010	Ministry of Establishments and Training	5,124,963,978.00	5,124,963,978.00	649,137,457.31	2,596,171,332.16	50.7%	2,528,792,645.84
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>296,200,244.00</b>	<b>296,200,244.00</b>	<b>56,605,448.60</b>	<b>227,013,495.96</b>	<b>76.6%</b>	<b>69,186,748.04</b>
01400010010	Office of the Auditor - General for State	186,020,785.00	186,020,785.00	34,520,952.85	140,810,949.86	75.7%	45,209,835.14
01400020010	Office of the Auditor - General for Local Govt	110,179,459.00	110,179,459.00	22,084,495.75	86,202,546.10	78.2%	23,976,912.90
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>12,582,118.86</b>	<b>49,268,593.60</b>	<b>98.5%</b>	<b>731,406.40</b>
01470010010	Civil Service Commission	50,000,000.00	50,000,000.00	12,582,118.86	49,268,593.60	98.5%	731,406.40
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>22,270,104.00</b>	<b>22,270,104.00</b>	<b>4,667,594.82</b>	<b>18,409,980.58</b>	<b>82.7%</b>	<b>3,860,123.42</b>
01480010010	Oyo State Independent Electoral Commission (OYSIEC)	22,270,104.00	22,270,104.00	4,667,594.82	18,409,980.58	82.7%	3,860,123.42
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>24,777,499.00</b>	<b>24,777,499.00</b>	<b>4,107,876.83</b>	<b>18,278,173.91</b>	<b>73.8%</b>	<b>6,499,325.09</b>
01650010010	Public Corporations' Commission	24,777,499.00	24,777,499.00	4,107,876.83	18,278,173.91	73.8%	6,499,325.09
<b>02000000000</b>	<b>Economic Sector</b>	<b>23,967,610,365.86</b>	<b>23,967,610,365.86</b>	<b>5,996,912,052.00</b>	<b>22,402,028,047.30</b>	<b>93.5%</b>	<b>1,565,582,318.56</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>2,408,389,737.00</b>	<b>2,408,389,737.00</b>	<b>496,003,089.34</b>	<b>1,950,380,812.18</b>	<b>81.0%</b>	<b>458,008,924.82</b>
02150010010	Ministry of Agriculture & Natural Resources	782,388,098.00	782,388,098.00	173,804,203.73	686,426,794.58	87.7%	95,961,303.42
02151020010	Oyo State Agribusiness Development Agency	80,486,614.00	80,486,614.00	11,642,922.85	48,736,269.20	60.6%	31,750,344.80
02150210010	Oyo State College of Agriculture and Technology, Igboora	1,500,000,000.00	1,500,000,000.00	300,359,729.97	1,173,296,731.58	78.2%	326,703,268.42
02151120010	Agric Credit Corporation	45,515,025.00	45,515,025.00	10,196,232.79	41,921,016.83	92.1%	3,594,008.17
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>19,428,889,925.86</b>	<b>19,428,889,925.86</b>	<b>5,020,172,155.77</b>	<b>18,814,498,369.09</b>	<b>96.8%</b>	<b>614,391,556.77</b>
02200010010	Ministry of Finance	2,119,209,421.00	2,119,209,421.00	392,766,730.70	2,018,359,544.18	95.2%	100,849,876.82
02200070010	Office of Accountant - General	238,858,906.00	238,858,906.00	112,817,606.35	210,845,445.72	88.3%	28,013,460.28
02200080010	Oyo State Internal Revenue	131,682,073.86	131,682,073.86	6,381,482.57	127,023,708.88	96.5%	4,658,364.98
02200140010	Special Grade	1,910,770,794.00	1,910,770,794.00	720,047,132.01	1,740,285,396.03	91.1%	170,485,397.97
02200350010	Oyo State Pension's Board	15,028,368,731.00	15,028,368,731.00	3,788,159,204.14	14,717,984,274.29	97.9%	310,384,456.71
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>169,554,820.00</b>	<b>169,554,820.00</b>	<b>35,186,560.23</b>	<b>135,389,838.29</b>	<b>79.9%</b>	<b>34,164,981.71</b>
02380010010	Ministry of Budget & Economic Planning	100,000,000.00	100,000,000.00	19,785,504.13	74,314,298.61	74.3%	25,685,701.39
02380020010	Bureau of Statistics	69,554,820.00	69,554,820.00	15,401,056.10	61,075,539.68	87.8%	8,479,280.32
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>159,540,896.00</b>	<b>159,540,896.00</b>	<b>34,368,205.24</b>	<b>145,168,325.87</b>	<b>91.0%</b>	<b>14,372,570.13</b>
02220010010	Ministry of Trade, Industry, Investment and Coop.	141,204,701.00	141,204,701.00	30,936,505.56	128,839,304.41	91.2%	12,365,396.59
02221100100	Oyo State Investment, PPP Agency	18,336,195.00	18,336,195.00	3,431,699.68	16,329,021.46	89.1%	2,007,173.54

Oyo State Government

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>796,846,872.00</b>	<b>796,846,872.00</b>	<b>177,874,708.67</b>	<b>593,155,469.17</b>	<b>74.4%</b>	<b>203,691,402.83</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	371,104,222.00	371,104,222.00	86,677,568.10	339,258,896.05	91.4%	31,845,325.95
023400400100	Oyo State Road Maintenance Agency	62,478,258.00	62,478,258.00	11,561,101.87	48,702,290.78	78.0%	13,775,967.22
023405500100	Traffic Management Authority	363,264,392.00	363,264,392.00	79,636,038.70	205,194,282.34	56.5%	158,070,109.66
<b>023300000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>107,313,418.00</b>	<b>107,313,418.00</b>	<b>27,602,941.89</b>	<b>105,310,924.52</b>	<b>98.1%</b>	<b>2,002,493.48</b>
023300100100	Ministry of Energy & Mineral Resources	49,362,633.00	49,362,633.00	10,678,896.60	49,032,794.64	99.3%	329,838.36
023300100200	Rural Electrification Board	21,732,724.00	21,732,724.00	7,526,915.77	21,042,574.09	96.8%	690,149.91
023305100200	Solid minerals Development Agency	36,218,061.00	36,218,061.00	9,397,129.52	35,235,555.79	97.3%	982,505.21
<b>026000000000</b>	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>897,074,697.00</b>	<b>897,074,697.00</b>	<b>205,704,390.86</b>	<b>658,124,308.18</b>	<b>73.4%</b>	<b>238,950,388.82</b>
026000100100	Ministry of Lands, Housing & Urban Development	596,569,727.00	596,569,727.00	109,749,783.87	451,334,161.38	75.7%	145,235,565.62
026000200100	Office of the Surveyor- General	47,177,826.00	47,177,826.00	9,444,924.77	41,325,979.15	87.6%	5,851,846.85
026000300100	Oyo State Housing Corporation	253,327,144.00	253,327,144.00	86,509,702.22	165,464,167.64	65.3%	87,862,976.36
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,448,122,842.00</b>	<b>3,448,122,842.00</b>	<b>959,610,745.11</b>	<b>2,916,290,075.94</b>	<b>84.6%</b>	<b>531,832,766.06</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>3,180,000,000.00</b>	<b>3,180,000,000.00</b>	<b>908,171,899.82</b>	<b>2,705,641,863.91</b>	<b>85.1%</b>	<b>474,358,136.09</b>
031801100100	Judicial Service Commission	1,696,000,000.00	1,696,000,000.00	690,171,899.82	822,641,863.91	48.5%	873,358,136.09
031805100100	The Judiciary	980,000,000.00	980,000,000.00	98,000,000.00	1,403,000,000.00	143.2%	- 423,000,000.00
031805200100	Customary Court of Appeal	504,000,000.00	504,000,000.00	120,000,000.00	480,000,000.00	95.2%	24,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>268,122,842.00</b>	<b>268,122,842.00</b>	<b>51,438,845.29</b>	<b>210,648,212.03</b>	<b>78.6%</b>	<b>57,474,629.97</b>
032600100100	Ministry of Justice	268,122,842.00	268,122,842.00	51,438,845.29	210,648,212.03	78.6%	57,474,629.97
<b>050000000000</b>	<b>Social Sector</b>	<b>60,113,731,562.79</b>	<b>60,113,731,562.79</b>	<b>18,479,464,051.90</b>	<b>53,949,125,667.23</b>	<b>89.7%</b>	<b>6,164,605,895.56</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>764,329,942.19</b>	<b>764,329,942.19</b>	<b>92,497,500.32</b>	<b>709,157,713.96</b>	<b>92.8%</b>	<b>55,172,228.23</b>
051300100100	Ministry of Youth & Sports	49,610,804.00	49,610,804.00	5,768,686.85	48,598,368.05	98.0%	1,012,435.95
051300200100	Shooting Stars Sports Club	219,728,005.19	219,728,005.19	-	225,000,000.00	102.4%	- 5,271,994.81
051300300100	Crown Football Club, Ogbomoso	100,000,000.00	100,000,000.00	4,000,000.00	99,000,000.00	99.0%	1,000,000.00
051305100100	Agency for Youth Development	48,746,306.00	48,746,306.00	9,688,792.67	45,063,691.55	92.4%	3,682,614.45
051306100100	Oyo State Sports Council	346,244,827.00	346,244,827.00	73,040,020.80	291,495,654.35	84.2%	54,749,172.65
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>169,855,656.00</b>	<b>169,855,656.00</b>	<b>46,041,417.41</b>	<b>142,504,485.19</b>	<b>83.9%</b>	<b>27,351,170.81</b>
051400100100	Ministry of Women Affairs and Social Inclusion	169,855,656.00	169,855,656.00	46,041,417.41	142,504,485.19	83.9%	27,351,170.81
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>47,219,793,360.60</b>	<b>47,219,793,360.60</b>	<b>14,849,017,908.99</b>	<b>42,132,002,384.11</b>	<b>89.2%</b>	<b>5,087,790,976.49</b>
051700100100	Ministry of Education, Science and Technology	1,600,000,000.00	1,600,000,000.00	492,694,472.32	1,427,176,850.57	89.2%	172,283,149.43
051701000100	Agency for Adult and Non-formal Education	45,528,817.00	45,528,817.00	13,009,276.13	41,942,534.11	92.1%	3,586,282.89
051700300100	State Universal Basic Education Board	128,729,573.00	128,729,573.00	29,360,231.69	117,223,928.81	91.1%	11,505,644.19
051700800100	Oyo State Library Board	71,509,009.00	71,509,009.00	9,583,006.40	46,140,495.44	64.5%	25,368,513.56
051701800100	The Polytechnic, Ibadan	3,266,736,410.00	3,266,736,410.00	675,120,460.11	2,700,481,840.44	82.7%	566,254,569.56
051701800200	Oke-Ogun Polytechnic, Saki	940,225,400.00	940,225,400.00	193,125,244.38	772,500,977.52	82.2%	167,724,422.48
051701800300	Adeseun Ogunloyin Polytechnic, Eruwa	804,412,770.00	804,412,770.00	165,600,227.31	662,400,909.24	82.3%	142,011,860.76
051701900100	Emmanuel Alayande College of Education,Oyo	3,269,888,262.00	3,269,888,262.00	750,817,326.98	2,880,624,583.84	88.1%	389,263,678.16
051701900300	Oyo State College of Education, Lantate	1,104,944,400.00	1,104,944,400.00	212,573,195.49	901,880,664.54	81.6%	203,063,735.46
051702100100	Ladoke Akintola University of Technology,Ogbomoso	5,100,000,000.00	5,100,000,000.00	989,733,109.20	3,958,932,436.80	77.6%	1,141,067,563.20
051705400200	Teaching Service Commission	47,690,534.00	47,690,534.00	7,606,697.07	34,699,691.84	72.8%	12,990,842.16
051705400300	Teacher's salary (TESCOM)	30,655,055,637.60	30,655,055,637.60	11,281,284,875.95	28,459,803,199.58	92.8%	2,195,252,438.02
051705500100	Board for Technical and Vocational Education	185,072,548.00	185,072,548.00	28,509,785.96	127,654,271.38	69.0%	57,418,276.62
<b>052100000000</b>	<b>Ministry of Health</b>	<b>11,058,761,808.00</b>	<b>11,058,761,808.00</b>	<b>3,301,905,975.41</b>	<b>10,211,175,062.11</b>	<b>92.3%</b>	<b>847,586,745.89</b>
052100100100	Ministry of Health	400,000,000.00	400,000,000.00	115,200,272.31	369,165,545.26	92.3%	30,834,454.74
052100200100	Hospitals Management Board	7,000,000,000.00	7,000,000,000.00	2,464,981,673.15	6,985,644,259.36	99.8%	14,355,740.64
052100300100	Oyo State Primary Health Care Development Agency	120,648,180.00	120,648,180.00	34,702,970.75	119,539,051.82	99.1%	1,109,128.18
052100400100	Oyo State Health Insurance Agency	31,117,271.00	31,117,271.00	1,415,573.75	29,346,377.58	94.3%	1,770,893.42
052100600100	Lautech Teaching Hospital, Ogbomoso	3,116,687,729.00	3,116,687,729.00	600,774,241.55	2,403,096,966.18	77.1%	713,590,762.82
052100500100	Oyo State College of Nursing and Midwifery	225,751,612.00	225,751,612.00	49,865,841.84	174,778,290.97	77.4%	50,973,321.03
052100700100	College of Health Science and Technology, Eleyele, Ibadan	164,557,016.00	164,557,016.00	34,965,402.06	129,604,570.93	78.8%	34,952,445.07
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>719,072,678.00</b>	<b>719,072,678.00</b>	<b>155,297,488.60</b>	<b>615,476,122.76</b>	<b>85.6%</b>	<b>103,596,555.24</b>
053500100100	Ministry of Environment and Natural Resources	359,072,678.00	359,072,678.00	80,297,488.60	315,476,122.76	87.9%	43,596,555.24
053510300100	Water Corporation of Oyo State	360,000,000.00	360,000,000.00	75,000,000.00	300,000,000.00	83.3%	60,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>181,918,118.00</b>	<b>181,918,118.00</b>	<b>34,703,761.17</b>	<b>138,809,899.11</b>	<b>76.3%</b>	<b>43,108,218.89</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	181,918,118.00	181,918,118.00	34,703,761.17	138,809,899.11	76.3%	43,108,218.89

**Table 6: Overhead Expenditure by Administrative Classification**

Oyo State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>25,754,485,084.77</b>	<b>35,604,485,084.77</b>	<b>15,547,659,793.83</b>	<b>29,395,558,908.75</b>	<b>82.6%</b>	<b>6,208,926,176.02</b>
01000000000	<b>Administrative Sector</b>	<b>8,614,222,340.00</b>	<b>11,164,222,340.00</b>	<b>3,860,067,269.54</b>	<b>9,305,317,855.89</b>	<b>83.3%</b>	<b>1,858,904,484.11</b>
01110000000	<b>Office of the Executive Governor</b>	<b>5,587,290,740.00</b>	<b>7,287,290,740.00</b>	<b>2,184,703,200.00</b>	<b>6,818,437,034.48</b>	<b>93.6%</b>	<b>468,853,705.52</b>
01110010010	Office of the Executive Governor	4,485,000,000.00	6,185,000,000.00	1,838,600,700.00	6,081,339,780.98	98.3%	103,660,219.02
01110070010	Fire Service Agency	100,000,000.00	100,000,000.00	2,976,000.00	5,019,964.96	5.0%	94,980,035.04
01110030010	Amotekun Corps	46,740,000.00	46,740,000.00	4,500,000.00	7,500,000.00	16.0%	39,240,000.00
01110080010	State Emergency Management Authority	9,394,740.00	9,394,740.00	-	500,000.00	5.3%	8,894,740.00
01110100010	Bureau of Public Procurement	276,300,000.00	276,300,000.00	17,326,500.00	79,338,200.54	28.7%	196,961,799.46
01110330010	Oyo State Agency for the Control of AIDS	69,856,000.00	69,856,000.00	21,300,000.00	44,739,088.00	64.0%	25,116,912.00
01110170010	Cabinet & Security Services	600,000,000.00	600,000,000.00	300,000,000.00	600,000,000.00	100.0%	-
01640000000	<b>Ministry of Special Duties</b>	<b>500,000,000.00</b>	<b>1,350,000,000.00</b>	<b>866,865,887.56</b>	<b>1,251,245,406.09</b>	<b>92.7%</b>	<b>98,754,593.91</b>
01640010010	Ministry of Special Duties	500,000,000.00	1,350,000,000.00	866,865,887.56	1,251,245,406.09	92.7%	98,754,593.91
01120000000	<b>State House of Assembly</b>	<b>1,785,480,000.00</b>	<b>1,785,480,000.00</b>	<b>646,890,387.69</b>	<b>859,661,029.92</b>	<b>48.1%</b>	<b>925,818,970.08</b>
01120030010	The Legislature/ State House of Assembly	1,692,000,000.00	1,692,000,000.00	605,890,387.69	818,661,029.92	48.4%	873,338,970.08
01120040010	House of Assembly Service Commission	93,480,000.00	93,480,000.00	41,000,000.00	41,000,000.00	43.9%	52,480,000.00
01230000000	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>187,434,000.00</b>	<b>187,434,000.00</b>	<b>54,988,599.28</b>	<b>85,673,811.68</b>	<b>45.7%</b>	<b>101,760,188.32</b>
01230010010	Ministry of Information ,Culture and Mass Mobilization	50,000,000.00	50,000,000.00	5,960,886.14	22,065,522.28	44.1%	27,934,477.72
01230010020	Oyo State Signage and Advertisement Agency	18,696,000.00	18,696,000.00	324,031.25	3,779,115.00	20.2%	14,916,885.00
01230130010	Government Printing Press	3,738,000.00	3,738,000.00	571,810.62	1,315,431.86	35.2%	2,422,568.14
01230050010	Council for Arts and Culture	15,000,000.00	15,000,000.00	2,609,500.00	10,469,000.00	69.8%	4,531,000.00
01230520010	Oyo State Tourism Board	100,000,000.00	100,000,000.00	45,522,371.27	48,044,742.54	48.0%	51,955,257.46
01250000000	<b>Office of the Head of Service</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>20,400,000.00</b>	<b>165,010,170.46</b>	<b>91.7%</b>	<b>14,989,829.54</b>
01250010010	Office of the Head of Service	180,000,000.00	180,000,000.00	20,400,000.00	165,010,170.46	91.7%	14,989,829.54
01270000000	<b>Ministry of Establishments and Training</b>	<b>86,232,000.00</b>	<b>86,232,000.00</b>	<b>52,647,287.12</b>	<b>61,733,779.47</b>	<b>71.6%</b>	<b>24,498,220.53</b>
01270010010	Ministry of Establishments and Training	80,000,000.00	80,000,000.00	52,370,787.12	55,891,334.47	69.9%	24,108,665.53
01270020010	Simeon Adebayo Staff Development Centre	6,232,000.00	6,232,000.00	276,500.00	5,842,445.00	93.7%	389,555.00
01400000000	<b>Office of the Auditor - General</b>	<b>127,000,000.00</b>	<b>127,000,000.00</b>	<b>29,849,409.51</b>	<b>37,766,482.13</b>	<b>29.7%</b>	<b>89,233,517.87</b>
01400010010	Office of the Auditor - General for State	55,000,000.00	55,000,000.00	7,964,409.51	11,832,132.13	21.5%	43,167,867.87
01400020010	Office of the Auditor - General for Local Govt	60,000,000.00	60,000,000.00	21,165,000.00	24,330,000.00	40.6%	35,670,000.00
01400030010	Audit Service Commission	12,000,000.00	12,000,000.00	720,000.00	1,604,350.00	13.4%	10,395,650.00
01470000000	<b>Civil Service Commission</b>	<b>31,160,000.00</b>	<b>31,160,000.00</b>	<b>2,058,517.38</b>	<b>18,665,449.89</b>	<b>59.9%</b>	<b>12,494,550.11</b>
01470010010	Civil Service Commission	31,160,000.00	31,160,000.00	2,058,517.38	18,665,449.89	59.9%	12,494,550.11
01480000000	<b>Oyo State Independent Electoral Commission</b>	<b>124,640,000.00</b>	<b>124,640,000.00</b>	<b>1,663,981.00</b>	<b>5,448,981.00</b>	<b>4.4%</b>	<b>119,191,019.00</b>
01480010010	Oyo State Independent Electoral Commission (OYSIEC)	124,640,000.00	124,640,000.00	1,663,981.00	5,448,981.00	4.4%	119,191,019.00
01650000000	<b>Public Corporations' Commission</b>	<b>4,985,600.00</b>	<b>4,985,600.00</b>	<b>-</b>	<b>1,675,710.77</b>	<b>33.6%</b>	<b>3,309,889.23</b>
01650010010	Public Corporations' Commission	4,985,600.00	4,985,600.00	-	1,675,710.77	33.6%	3,309,889.23
02000000000	<b>Economic Sector</b>	<b>12,819,889,544.77</b>	<b>19,319,889,544.77</b>	<b>9,940,506,043.26</b>	<b>17,490,661,862.79</b>	<b>90.5%</b>	<b>1,829,227,681.98</b>
02150000000	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>117,115,200.00</b>	<b>117,115,200.00</b>	<b>3,224,916.00</b>	<b>21,281,292.00</b>	<b>18.2%</b>	<b>95,833,908.00</b>
02150010010	Ministry of Agriculture & Natural Resources	33,652,800.00	33,652,800.00	2,467,600.00	5,546,960.00	16.5%	28,105,840.00
02150010020	Tree Crops Development Unit	1,200,000.00	1,200,000.00	40,000.00	828,950.00	69.1%	371,050.00
02151020010	Oyo State Agrribusiness Development Agency	56,088,000.00	56,088,000.00	-	11,470,750.00	20.5%	44,617,250.00
0215120010	Agric Credit Corporation	26,174,400.00	26,174,400.00	717,316.00	3,434,632.00	13.1%	22,739,768.00
02200000000	<b>Ministry of Finance</b>	<b>11,263,899,944.77</b>	<b>14,263,899,944.77</b>	<b>5,944,103,607.99</b>	<b>13,214,394,383.03</b>	<b>92.6%</b>	<b>1,049,505,561.74</b>
02200010010	Ministry of Finance	10,158,915,944.77	13,158,915,944.77	5,606,072,100.00	12,079,586,338.84	91.8%	1,079,329,605.93
02200070010	Office of Accountant - General	946,500,000.00	946,500,000.00	310,868,570.86	775,496,917.52	81.9%	171,003,082.48
02200080010	Oyo State Internal Revenue	67,324,000.00	67,324,000.00	4,535,541.78	321,013,279.42	476.8%	- 253,689,279.42
02200090010	Community and Social Development Authority (CSDA)	31,160,000.00	31,160,000.00	580,000.00	5,660,000.00	18.2%	25,500,000.00
02200350010	Oyo State Pension's Board	10,000,000.00	10,000,000.00	357,395.25	872,186.05	8.7%	9,127,813.95
02200360010	Gaming Board	50,000,000.00	50,000,000.00	21,690,000.00	31,765,661.20	63.5%	18,234,338.80

Oyo State Government

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>627,900,000.00</b>	<b>627,900,000.00</b>	<b>366,327,004.68</b>	<b>520,216,495.43</b>	<b>82.9%</b>	<b>107,683,504.57</b>
023800100100	Ministry of Budget & Economic Planning	597,900,000.00	597,900,000.00	365,927,004.68	517,908,143.43	86.6%	79,991,856.57
023800200100	Bureau of Statistics	20,000,000.00	20,000,000.00	400,000.00	1,308,352.00	6.5%	18,691,648.00
023800300200	YESO World-Bank Assisted Programme	10,000,000.00	10,000,000.00	-	1,000,000.00	10.0%	9,000,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>136,316,000.00</b>	<b>136,316,000.00</b>	<b>70,760,918.27</b>	<b>79,795,793.84</b>	<b>58.5%</b>	<b>56,520,206.16</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	36,316,000.00	36,316,000.00	7,072,918.27	9,219,793.84	25.4%	27,096,206.16
022211100100	Oyo State Investment, PPP Agency	100,000,000.00	100,000,000.00	63,688,000.00	70,576,000.00	70.6%	29,424,000.00
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>149,740,800.00</b>	<b>149,740,800.00</b>	<b>6,878,268.44</b>	<b>36,598,536.88</b>	<b>24.4%</b>	<b>113,142,263.12</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	56,088,000.00	56,088,000.00	5,847,391.74	17,680,783.48	31.3%	38,407,216.52
023400400100	Oyo State Road Maintenance Agency	33,652,800.00	33,652,800.00	-	7,000,000.00	20.8%	26,652,800.00
023405500100	Traffic Management Authority	60,000,000.00	60,000,000.00	1,030,876.70	11,917,753.40	19.9%	48,082,246.60
<b>023300000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>236,816,000.00</b>	<b>3,736,816,000.00</b>	<b>3,544,052,747.42</b>	<b>3,601,909,266.27</b>	<b>96.4%</b>	<b>134,906,733.73</b>
023300100100	Ministry of Energy & Mineral Resources	218,120,000.00	3,718,120,000.00	3,544,052,747.42	3,601,050,800.00	96.9%	117,069,200.00
023300100200	Rural Electrification Board	6,232,000.00	6,232,000.00	-	207,466.27	3.3%	6,024,533.73
023305100200	Solid Minerals Development Agency	12,464,000.00	12,464,000.00	-	651,000.00	5.2%	11,813,000.00
<b>026000000000</b>	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>288,101,600.00</b>	<b>288,101,600.00</b>	<b>5,158,580.46</b>	<b>16,466,095.34</b>	<b>5.7%</b>	<b>271,635,504.66</b>
026000100100	Ministry of Lands, Housing & Urban Development	100,000,000.00	100,000,000.00	2,988,580.46	4,640,570.45	4.6%	95,359,429.55
026000200100	Office of the Surveyor- General	8,101,600.00	8,101,600.00	-	2,155,524.89	26.6%	5,946,075.11
026000300100	Oyo State Housing Corporation	180,000,000.00	180,000,000.00	2,170,000.00	9,670,000.00	5.4%	170,330,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,661,160,000.00</b>	<b>2,461,160,000.00</b>	<b>324,451,568.48</b>	<b>717,882,186.12</b>	<b>29.2%</b>	<b>1,743,277,813.88</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>1,151,160,000.00</b>	<b>1,151,160,000.00</b>	<b>164,761,000.00</b>	<b>250,936,799.16</b>	<b>21.8%</b>	<b>900,223,200.84</b>
031801100100	Judicial Service Commission	20,000,000.00	20,000,000.00	11,000,000.00	12,367,711.79	61.8%	7,632,288.21
031805100100	The Judiciary	1,000,000,000.00	1,000,000,000.00	77,131,000.00	156,131,000.00	15.6%	843,869,000.00
031805200100	Customary Court of Appeal	100,000,000.00	100,000,000.00	76,630,000.00	81,630,000.00	81.6%	18,370,000.00
031805500100	Multi Door Court House	31,160,000.00	31,160,000.00	-	808,087.37	2.6%	30,351,912.63
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>510,000,000.00</b>	<b>1,310,000,000.00</b>	<b>159,690,568.48</b>	<b>466,945,386.96</b>	<b>35.6%</b>	<b>843,054,613.04</b>
032600100100	Ministry of Justice	510,000,000.00	1,310,000,000.00	159,690,568.48	466,945,386.96	35.6%	843,054,613.04
<b>050000000000</b>	<b>Social Sector</b>	<b>2,659,213,200.00</b>	<b>2,659,213,200.00</b>	<b>1,422,634,912.55</b>	<b>1,881,697,003.95</b>	<b>70.8%</b>	<b>777,516,196.05</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>448,686,000.00</b>	<b>448,686,000.00</b>	<b>279,745,900.46</b>	<b>379,469,473.67</b>	<b>84.6%</b>	<b>69,216,526.33</b>
051300100100	Ministry of Youth & Sports	28,044,000.00	28,044,000.00	1,639,993.91	13,967,809.87	49.8%	14,076,190.13
051300200100	Shooting Stars Sports Club	250,642,000.00	250,642,000.00	175,000,000.00	230,163,658.00	91.8%	20,478,342.00
051300300100	Crown Football Club, Ogbomosho	75,000,000.00	75,000,000.00	55,400,000.00	63,400,000.00	84.5%	11,600,000.00
051305100100	Agency for Youth Development	20,000,000.00	20,000,000.00	5,796,994.00	7,063,738.00	35.3%	12,936,262.00
051306100100	Oyo State Sports Council	75,000,000.00	75,000,000.00	41,908,912.55	64,874,267.80	86.5%	10,125,732.20
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>351,484,800.00</b>	<b>351,484,800.00</b>	<b>294,884,138.16</b>	<b>298,301,276.32</b>	<b>84.9%</b>	<b>53,183,523.68</b>
051400100100	Ministry of Women Affairs and Social Inclusion	351,484,800.00	351,484,800.00	294,884,138.16	298,301,276.32	84.9%	53,183,523.68
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>1,156,705,200.00</b>	<b>1,156,705,200.00</b>	<b>759,171,916.69</b>	<b>967,972,337.69</b>	<b>83.7%</b>	<b>188,732,862.31</b>
051700100100	Ministry of Education, Science and Technology	186,960,000.00	186,960,000.00	172,000.00	174,323,059.19	93.2%	12,636,940.81
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	20,000,000.00	1,617,483.12	4,709,303.49	23.5%	15,290,696.51
051700300100	State Universal Basic Education Board	239,308,800.00	239,308,800.00	178,931,077.00	182,248,077.00	76.2%	57,060,723.00
051700800100	Oyo State Library Board	10,448,000.00	10,448,000.00	1,940,356.57	5,153,898.01	49.3%	5,294,101.99
051705400200	Teaching Service Commission	105,000,000.00	105,000,000.00	33,250,000.00	33,778,000.00	32.2%	71,222,000.00
051705400300	Teacher's salary (TESCOM)	130,872,000.00	130,872,000.00	102,000,000.00	125,000,000.00	95.5%	5,872,000.00
051705500100	Board for Technical and Vocational Education	12,464,000.00	12,464,000.00	400,000.00	900,000.00	7.2%	11,564,000.00
051705600100	Oyo State Scholarship Board	451,652,400.00	451,652,400.00	440,860,000.00	441,860,000.00	97.8%	9,792,400.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>362,987,200.00</b>	<b>362,987,200.00</b>	<b>64,708,985.00</b>	<b>163,970,290.59</b>	<b>45.2%</b>	<b>199,016,909.41</b>
052100100100	Ministry of Health	84,132,000.00	84,132,000.00	5,470,000.00	67,792,320.59	80.6%	16,339,679.41
052100200100	Hospitals Management Board	120,000,000.00	120,000,000.00	40,129,985.00	69,459,970.00	57.9%	50,540,030.00
052100300100	Oyo State Primary Health Care Development Agency	9,855,200.00	9,855,200.00	2,036,000.00	6,072,000.00	61.6%	3,783,200.00
052100400100	Oyo State Health Insurance Agency	9,000,000.00	9,000,000.00	-	1,000,000.00	11.1%	8,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	100,000,000.00	100,000,000.00	200,000.00	1,400,000.00	1.4%	98,600,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	40,000,000.00	40,000,000.00	16,873,000.00	18,246,000.00	45.6%	21,754,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>329,100,000.00</b>	<b>329,100,000.00</b>	<b>23,743,972.24</b>	<b>70,223,625.68</b>	<b>21.3%</b>	<b>258,876,374.32</b>
053500100100	Ministry of Environment and Natural Resources	100,000,000.00	100,000,000.00	22,505,280.34	46,494,583.99	46.5%	53,505,416.01
053500200100	Solid Waste Management Authority	125,000,000.00	125,000,000.00	341,150.75	11,082,301.50	8.9%	113,917,698.50
053510300100	Water Corporation of Oyo State	100,000,000.00	100,000,000.00	897,541.15	10,897,541.15	10.9%	89,102,458.85
053510400100	Rural Water and Sanitation Agency	4,100,000.00	4,100,000.00	-	1,749,199.04	42.7%	2,350,800.96
<b>055100000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>10,250,000.00</b>	<b>10,250,000.00</b>	<b>380,000.00</b>	<b>1,760,000.00</b>	<b>17.2%</b>	<b>8,490,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	10,250,000.00	10,250,000.00	380,000.00	1,760,000.00	17.2%	8,490,000.00

**Table 7: Capital Expenditure by Administrative Classification**

Oyo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>154,755,366,965.62</b>	<b>182,755,366,965.62</b>	<b>65,435,970,979.86</b>	<b>127,298,167,414.99</b>	<b>69.7%</b>	<b>55,457,199,550.63</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>18,818,749,225.24</b>	<b>23,818,749,225.24</b>	<b>6,475,160,370.59</b>	<b>12,173,604,123.04</b>	<b>51.1%</b>	<b>11,645,145,102.20</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>15,015,144,985.24</b>	<b>20,015,144,985.24</b>	<b>6,475,160,370.59</b>	<b>11,824,060,829.19</b>	<b>59.1%</b>	<b>8,191,084,156.05</b>
01110010010	Office of the Executive Governor	13,025,000,000.24	18,025,000,000.24	6,475,160,370.59	11,679,029,858.04	64.8%	6,345,970,142.20
01110070010	Fire Service Agency	539,000,000.00	539,000,000.00	-	-	0.0%	539,000,000.00
01110030010	Amotekun Corps	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
01110080010	State Emergency Management Authority	66,320,985.00	66,320,985.00	-	-	0.0%	66,320,985.00
01110090010	OYO STATE ANTICORRUPTION AGENCY	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
01110100010	Bureau of Public Procurement	83,500,000.00	83,500,000.00	-	-	0.0%	83,500,000.00
01110330010	Oyo State Agency for the Control of AIDS	62,484,000.00	62,484,000.00	-	-	0.0%	62,484,000.00
01110170010	Cabinet & Security Services	583,840,000.00	583,840,000.00	-	145,030,971.15	24.8%	438,809,028.85
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
01640010010	Ministry of Special Duties	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>2,590,373,040.00</b>	<b>2,590,373,040.00</b>	<b>-</b>	<b>336,746,273.60</b>	<b>13.0%</b>	<b>2,253,626,766.40</b>
01120030010	The Legislature/ State House of Assembly	2,501,403,040.00	2,501,403,040.00	-	336,746,273.60	13.5%	2,164,656,766.40
01120040010	House of Assembly Service Commission	88,970,000.00	88,970,000.00	-	-	0.0%	88,970,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture and Mass Mobilization</b>	<b>535,808,800.00</b>	<b>535,808,800.00</b>	<b>-</b>	<b>304,267.75</b>	<b>0.1%</b>	<b>535,504,532.25</b>
01230010010	Ministry of Information, Culture and Mass Mobilization	40,000,000.00	40,000,000.00	-	165,517.75	0.4%	39,834,482.25
01230010020	Oyo State Signage and Advertisement Agency	38,294,000.00	38,294,000.00	-	138,750.00	0.4%	38,155,250.00
01230030010	Broadcasting Corporation of Oyo State	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
01230130010	Government Printing Press	26,518,800.00	26,518,800.00	-	-	0.0%	26,518,800.00
01230050010	Council for Arts and Culture	30,996,000.00	30,996,000.00	-	-	0.0%	30,996,000.00
01230520010	Oyo State Tourism Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>	<b>13.3%</b>	<b>78,000,000.00</b>
01250010010	Office of the Head of Service	90,000,000.00	90,000,000.00	-	12,000,000.00	13.3%	78,000,000.00
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>-</b>	<b>316,157.50</b>	<b>0.3%</b>	<b>124,683,842.50</b>
01270010010	Ministry of Establishments and Training	75,000,000.00	75,000,000.00	-	316,157.50	0.4%	74,683,842.50
01270020010	Simeon Adebó Staff Development Centre	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>169,484,000.00</b>	<b>169,484,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>169,484,000.00</b>
01400010010	Office of the Auditor - General for State	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
01400020010	Office of the Auditor - General for Local Govt	62,484,000.00	62,484,000.00	-	-	0.0%	62,484,000.00
01400030010	Audit Service Commission	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>176,595.00</b>	<b>0.3%</b>	<b>59,823,405.00</b>
01470010010	Civil Service Commission	60,000,000.00	60,000,000.00	-	176,595.00	0.3%	59,823,405.00
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>125,460,000.00</b>	<b>125,460,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,460,000.00</b>
01480010010	Oyo State Independent Electoral Commission (OYSIEC)	125,460,000.00	125,460,000.00	-	-	0.0%	125,460,000.00
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>7,478,400.00</b>	<b>7,478,400.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,478,400.00</b>
01650010010	Public Corporations' Commission	7,478,400.00	7,478,400.00	-	-	0.0%	7,478,400.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>80,162,683,920.98</b>	<b>103,162,683,920.98</b>	<b>25,782,907,060.03</b>	<b>76,415,492,801.01</b>	<b>74.1%</b>	<b>26,747,191,119.98</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>5,818,260,000.00</b>	<b>5,818,260,000.00</b>	<b>285,041,531.02</b>	<b>1,208,351,922.38</b>	<b>20.8%</b>	<b>4,609,908,077.62</b>
02150010010	Ministry of Agriculture & Natural Resources	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
02150010020	Tree Crops Development Unit	152,500,000.00	152,500,000.00	-	-	0.0%	152,500,000.00
02151020010	Oyo State Agribusiness Development Agency	4,861,000,000.00	4,861,000,000.00	285,041,531.02	846,178,729.05	17.4%	4,014,821,270.95
02150210010	Oyo State College of Agriculture and Technology, Igboora	14,760,000.00	14,760,000.00	-	-	0.0%	14,760,000.00
0215120010	Agric Credit Corporation	640,000,000.00	640,000,000.00	-	362,173,193.33	56.6%	277,826,806.67
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>3,606,908,610.12</b>	<b>6,606,908,610.12</b>	<b>360,740,954.77</b>	<b>1,365,698,185.13</b>	<b>20.7%</b>	<b>5,241,210,424.99</b>
02200010010	Ministry of Finance	2,445,157,210.12	5,445,157,210.12	312,590,657.90	1,074,246,953.50	19.7%	4,370,910,256.62
02200070010	Office of Accountant - General	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
02200080010	Oyo State Internal Revenue	566,500,000.00	566,500,000.00	-	65,275,334.75	11.5%	501,224,665.25
02200090010	Community and Social Development Authority (CSDA)	238,440,000.00	238,440,000.00	48,150,296.87	225,847,874.23	94.7%	12,592,125.77
02200350010	Oyo State Pension's Board	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
02200360010	Gaming Board	40,811,400.00	40,811,400.00	-	328,022.65	0.8%	40,483,377.35

Oyo State Government

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>1,268,500,000.00</b>	<b>1,268,500,000.00</b>	-	<b>192,558,987.00</b>	<b>15.2%</b>	<b>1,075,941,013.00</b>
023800100100	Ministry of Budget & Economic Planning	1,136,500,000.00	1,136,500,000.00	-	192,558,987.00	16.9%	943,941,013.00
023800200100	Bureau of Statistics	82,000,000.00	82,000,000.00	-	-	0.0%	82,000,000.00
023800300200	YESSO World-Bank Assisted Programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>5,990,500,000.00</b>	<b>5,990,500,000.00</b>	-	<b>3,523,316,773.63</b>	<b>58.8%</b>	<b>2,467,183,226.37</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	100,000,000.00	100,000,000.00	-	1,676,326.66	1.7%	98,323,673.34
022211001000	Oyo State Investment, PPP Agency	5,890,500,000.00	5,890,500,000.00	-	3,521,640,446.97	59.8%	2,368,859,553.03
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>46,867,269,200.10</b>	<b>65,867,269,200.10</b>	<b>20,818,447,691.14</b>	<b>55,950,473,852.84</b>	<b>84.9%</b>	<b>9,916,795,347.26</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	45,000,000,000.10	64,000,000,000.10	20,818,447,691.14	55,102,604,096.13	86.1%	8,897,395,903.97
023400400100	Oyo State Road Maintenance Agency	1,717,269,200.00	1,717,269,200.00	-	844,487,006.71	49.2%	872,782,193.29
023405500100	Traffic Management Authority	150,000,000.00	150,000,000.00	-	3,382,750.00	2.3%	146,617,250.00
<b>023300000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>8,204,246,000.00</b>	<b>9,204,246,000.00</b>	<b>728,676,883.10</b>	<b>7,899,093,451.60</b>	<b>85.8%</b>	<b>1,305,152,548.40</b>
023300100100	Ministry of Energy & Mineral Resources	7,500,000,000.00	8,500,000,000.00	728,676,883.10	7,896,368,362.86	92.9%	603,631,637.14
023300100200	Rural Electrification Board	169,246,000.00	169,246,000.00	-	155,289.13	0.1%	169,090,710.87
023305100200	Solid minerals Development Agency	535,000,000.00	535,000,000.00	-	2,569,799.61	0.5%	532,430,200.39
<b>026000000000</b>	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>8,407,000,110.76</b>	<b>8,407,000,110.76</b>	<b>3,590,000,000.00</b>	<b>6,275,999,628.42</b>	<b>74.7%</b>	<b>2,131,000,482.34</b>
026000100100	Ministry of Lands, Housing & Urban Development	5,270,000,110.76	5,270,000,110.76	1,950,000,000.00	3,952,974,025.58	75.0%	1,317,026,085.18
026000200100	Office of the Surveyor- General	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026000300100	Oyo State Housing Corporation	3,097,000,000.00	3,097,000,000.00	1,640,000,000.00	2,323,025,602.84	75.0%	773,974,397.16
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,707,390,000.00</b>	<b>3,707,390,000.00</b>	-	<b>296,137,198.03</b>	<b>8.0%</b>	<b>3,411,252,801.97</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>3,382,390,000.00</b>	<b>3,382,390,000.00</b>	-	<b>296,137,198.03</b>	<b>8.8%</b>	<b>3,086,252,801.97</b>
031801100100	Judicial Service Commission	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
031805100100	The Judiciary	3,000,000,000.00	3,000,000,000.00	-	296,137,198.03	9.9%	2,703,862,801.97
031805200100	Customary Court of Appeal	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805500100	Multi Door Court House	32,390,000.00	32,390,000.00	-	-	0.0%	32,390,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>325,000,000.00</b>	<b>325,000,000.00</b>	-	-	<b>0.0%</b>	<b>325,000,000.00</b>
032600100100	Ministry of Justice	325,000,000.00	325,000,000.00	-	-	0.0%	325,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>52,066,543,819.40</b>	<b>52,066,543,819.40</b>	<b>33,177,903,549.24</b>	<b>38,412,933,292.92</b>	<b>73.8%</b>	<b>13,653,610,526.48</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>1,307,560,160.00</b>	<b>1,307,560,160.00</b>	<b>1,000,000,000.00</b>	<b>1,003,656,219.00</b>	<b>76.8%</b>	<b>303,903,941.00</b>
051300100100	Ministry of Youth & Sports	1,099,391,000.00	1,099,391,000.00	1,000,000,000.00	1,000,000,000.00	91.0%	99,391,000.00
051300200100	Shooting Stars Sports Club	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051300300100	Crown Football Club, Ogbomoso	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100	Agency for Youth Development	26,435,160.00	26,435,160.00	-	156,219.00	0.6%	26,278,941.00
051306100100	Oyo State Sports Council	31,734,000.00	31,734,000.00	-	3,500,000.00	11.0%	28,234,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	<b>18,500,000.00</b>	<b>46.3%</b>	<b>21,500,000.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	40,000,000.00	40,000,000.00	-	18,500,000.00	46.3%	21,500,000.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>7,582,182,707.27</b>	<b>7,582,182,707.27</b>	<b>1,900,000,000.00</b>	<b>2,757,160,264.93</b>	<b>36.4%</b>	<b>4,825,022,442.34</b>
051700100100	Ministry of Education, Science and Technology	1,325,940,000.00	1,325,940,000.00	-	389,408,973.85	29.4%	936,531,026.15
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100	State Universal Basic Education Board	2,428,904,707.27	2,428,904,707.27	1,900,000,000.00	2,342,751,291.08	96.5%	86,153,416.19
051700800100	Oyo State Library Board	67,997,000.00	67,997,000.00	-	-	0.0%	67,997,000.00
051701800100	The Polytechnic, Ibadan	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051701900100	Emmanuel Alayande College of Education,Oyo	1,060,000,000.00	1,060,000,000.00	-	-	0.0%	1,060,000,000.00
051701900300	Oyo State College of Education, Lanlate	100,000,000.00	100,000,000.00	-	25,000,000.00	25.0%	75,000,000.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	432,000,000.00	432,000,000.00	-	-	0.0%	432,000,000.00
051702200100	Technical University	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051705400200	Teaching Service Commission	441,980,000.00	441,980,000.00	-	-	0.0%	441,980,000.00
051705500100	Board for Technical and Vocational Education	185,361,000.00	185,361,000.00	-	-	0.0%	185,361,000.00
051705600100	Oyo State Scholarship Board	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>24,936,309,800.00</b>	<b>24,936,309,800.00</b>	<b>22,654,513,536.62</b>	<b>22,698,501,190.62</b>	<b>91.0%</b>	<b>2,237,808,609.38</b>
052100100100	Ministry of Health	22,677,095,000.00	22,677,095,000.00	21,454,513,536.62	21,498,501,190.62	94.8%	1,178,593,809.38
052100200100	Hospitals Management Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	2,007,517,800.00	2,007,517,800.00	1,200,000,000.00	1,200,000,000.00	59.8%	807,517,800.00
052100400100	Oyo State Health Insurance Agency	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	41,697,000.00	41,697,000.00	-	-	0.0%	41,697,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>18,144,991,152.13</b>	<b>18,144,991,152.13</b>	<b>7,623,390,012.62</b>	<b>11,935,115,618.37</b>	<b>65.8%</b>	<b>6,209,875,533.76</b>
053500100100	Ministry of Environment and Natural Resources	1,250,000,000.00	1,250,000,000.00	-	53,387,138.13	4.3%	1,196,612,861.87
053501500100	Ibadan Urban Flood Management Project	16,181,991,152.13	16,181,991,152.13	7,623,390,012.62	11,729,732,280.24	72.5%	4,452,258,871.89
053510300100	Water Corporation of Oyo State	590,000,000.00	590,000,000.00	-	151,996,200.00	25.8%	438,003,800.00
053510400100	Rural Water and Sanitation Agency	123,000,000.00	123,000,000.00	-	-	0.0%	123,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>55,500,000.00</b>	<b>55,500,000.00</b>	-	-	<b>0.0%</b>	<b>55,500,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	55,500,000.00	55,500,000.00	-	-	0.0%	55,500,000.00

**Table 8: Other Expenditure by Administrative Classification**

Oyo State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>24,805,160,000.00</b>	<b>24,805,160,000.00</b>	<b>11,176,669,632.68</b>	<b>18,921,883,113.27</b>	<b>76.3%</b>	<b>5,883,276,886.73</b>
020000000000	<b>Economic Sector</b>	<b>24,100,000,000.00</b>	<b>24,100,000,000.00</b>	<b>10,713,566,994.54</b>	<b>18,240,677,836.99</b>	<b>75.7%</b>	<b>5,859,322,163.01</b>
022000000000	<b>Ministry of Finance</b>	<b>24,100,000,000.00</b>	<b>24,100,000,000.00</b>	<b>10,713,566,994.54</b>	<b>18,240,677,836.99</b>	<b>75.7%</b>	<b>5,859,322,163.01</b>
022000100100	Ministry of Finance	24,100,000,000.00	24,100,000,000.00	10,713,566,994.54	18,240,677,836.99	75.7%	5,859,322,163.01
050000000000	<b>Social Sector</b>	<b>705,160,000.00</b>	<b>705,160,000.00</b>	<b>463,102,638.14</b>	<b>681,205,276.28</b>	<b>96.6%</b>	<b>23,954,723.72</b>
051700000000	<b>Ministry of Education, Science and Technology</b>	<b>705,160,000.00</b>	<b>705,160,000.00</b>	<b>463,102,638.14</b>	<b>681,205,276.28</b>	<b>96.6%</b>	<b>23,954,723.72</b>
051705400200	Teaching Service Commission	705,160,000.00	705,160,000.00	463,102,638.14	681,205,276.28	96.6%	23,954,723.72

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Oyo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>310,432,500,000.00</b>	<b>352,282,500,000.00</b>	<b>120,303,484,972.49</b>	<b>269,293,019,364.17</b>	<b>76.4%</b>	<b>82,989,480,635.83</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>310,432,500,000.00</b>	<b>352,282,500,000.00</b>	<b>120,303,484,972.49</b>	<b>269,293,019,364.17</b>	<b>76.4%</b>	<b>82,989,480,635.83</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,117,487,949.61</b>	<b>109,117,487,949.61</b>	<b>28,143,184,566.12</b>	<b>93,677,409,927.16</b>	<b>85.9%</b>	<b>15,440,078,022.45</b>
<b>2101</b>	<b>SALARY</b>	<b>95,819,643,244.19</b>	<b>99,819,643,244.19</b>	<b>26,129,080,793.97</b>	<b>88,733,318,731.08</b>	<b>88.9%</b>	<b>11,086,324,513.11</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,819,643,244.19</b>	<b>99,819,643,244.19</b>	<b>26,129,080,793.97</b>	<b>88,733,318,731.08</b>	<b>88.9%</b>	<b>11,086,324,513.11</b>
21010101	SALARY	69,601,643,244.19	73,601,643,244.19	20,853,291,315.04	63,651,795,136.82	86.5%	9,949,848,107.37
21010102	OVER TIME PAYMENTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,216,000,000.00	26,216,000,000.00	5,275,789,478.93	25,081,523,594.26	95.7%	1,134,476,405.74
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,057,844,705.42</b>	<b>4,057,844,705.42</b>	<b>1,356,203,772.15</b>	<b>2,258,014,215.47</b>	<b>55.6%</b>	<b>1,799,830,489.95</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,987,844,705.42</b>	<b>3,987,844,705.42</b>	<b>1,356,203,772.15</b>	<b>2,258,014,215.47</b>	<b>56.6%</b>	<b>1,729,830,489.95</b>
21020101	NON REGULAR ALLOWANCES	3,987,844,705.42	3,987,844,705.42	1,356,203,772.15	2,258,014,215.47	56.6%	1,729,830,489.95
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,000,000.00</b>
21020204	EMPLOYEES COMPENSATION FUND	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,240,000,000.00</b>	<b>5,240,000,000.00</b>	<b>657,900,000.00</b>	<b>2,686,076,980.61</b>	<b>51.3%</b>	<b>2,553,923,019.39</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,240,000,000.00</b>	<b>5,240,000,000.00</b>	<b>657,900,000.00</b>	<b>2,686,076,980.61</b>	<b>51.3%</b>	<b>2,553,923,019.39</b>
21030101	GRATUITY	5,240,000,000.00	5,240,000,000.00	657,900,000.00	2,686,076,980.61	51.3%	2,553,923,019.39
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,559,645,084.77</b>	<b>60,409,645,084.77</b>	<b>26,724,329,426.51</b>	<b>48,317,442,022.02</b>	<b>80.0%</b>	<b>12,092,203,062.75</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,754,485,084.77</b>	<b>35,604,485,084.77</b>	<b>15,547,659,793.83</b>	<b>29,395,558,908.75</b>	<b>82.6%</b>	<b>6,208,926,176.02</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,381,259,624.00</b>	<b>2,111,259,624.00</b>	<b>1,162,493,159.81</b>	<b>1,763,007,932.41</b>	<b>83.5%</b>	<b>348,251,691.59</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	391,314,000.00	391,314,000.00	210,562,853.75	286,640,877.50	73.3%	104,673,122.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	892,945,624.00	1,622,945,624.00	926,260,306.06	1,438,570,304.91	88.6%	184,375,319.09
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,000,000.00	67,000,000.00	15,300,000.00	27,426,750.00	40.9%	39,573,250.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	10,370,000.00	10,370,000.00	34.6%	19,630,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>191,636,600.00</b>	<b>3,691,636,600.00</b>	<b>3,543,696,608.17</b>	<b>3,587,565,056.34</b>	<b>97.2%</b>	<b>104,071,543.66</b>
22020201	ELECTRICITY CHARGES	170,230,000.00	3,670,230,000.00	3,543,496,608.17	3,587,165,056.34	97.7%	83,064,943.66
22020202	TELEPHONE CHARGES	6,105,600.00	6,105,600.00	-	-	0.0%	6,105,600.00
22020203	INTERNET ACCESS CHARGES	14,551,000.00	14,551,000.00	200,000.00	400,000.00	2.9%	14,151,000.00
22020206	SEWERAGE CHARGES	750,000.00	750,000.00	-	-	0.0%	750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,008,892,800.00</b>	<b>1,008,892,800.00</b>	<b>315,768,070.26</b>	<b>621,287,763.15</b>	<b>61.6%</b>	<b>387,605,036.85</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	181,359,100.00	181,359,100.00	18,478,845.09	34,113,682.30	18.8%	147,245,417.70
22020302	BOOKS	18,550,000.00	18,550,000.00	4,500,000.00	5,000,000.00	27.0%	13,550,000.00
22020303	NEWSPAPERS	8,053,500.00	8,053,500.00	154,000.00	508,000.00	6.3%	7,545,500.00
22020304	MAGAZINES & PERIODICALS	27,660,000.00	27,660,000.00	190,000.00	380,000.00	1.4%	27,280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	171,316,400.00	171,316,400.00	9,623,134.89	83,484,536.80	48.7%	87,831,863.20
22020306	PRINTING OF SECURITY DOCUMENTS	48,310,000.00	48,310,000.00	5,531,622.38	29,104,612.02	60.2%	19,205,387.98
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	60,075,000.00	60,075,000.00	5,000,000.00	52,576,320.59	87.5%	7,498,679.41
22020309	UNIFORMS & OTHER CLOTHING	303,660,000.00	303,660,000.00	93,676,390.90	236,392,996.21	77.8%	67,267,003.79
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	188,108,800.00	188,108,800.00	178,614,077.00	179,414,077.00	95.4%	8,694,723.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	1,800,000.00	1,800,000.00	-	313,538.23	17.4%	1,486,461.77
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,052,036,676.00</b>	<b>1,052,036,676.00</b>	<b>39,670,770.10</b>	<b>308,618,797.77</b>	<b>29.3%</b>	<b>743,417,878.23</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	291,691,376.00	291,691,376.00	8,940,671.02	72,659,006.33	24.9%	219,032,369.67
22020402	MAINTENANCE OF OFFICE FURNITURE	106,688,000.00	106,688,000.00	589,500.00	1,016,728.12	1.0%	105,671,271.88
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	270,820,800.00	270,820,800.00	24,740,079.83	162,002,079.00	59.8%	108,818,721.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,782,500.00	68,782,500.00	1,100,000.00	6,708,878.28	9.8%	62,073,621.72
22020405	MAINTENANCE OF PLANTS/GENERATORS	67,642,000.00	67,642,000.00	-	27,696,729.77	40.9%	39,945,270.23
22020406	OTHER MAINTENANCE SERVICES	176,212,000.00	176,212,000.00	4,136,861.25	27,605,755.11	15.7%	148,606,244.89
22020410	MAINTENANCE OF STREET LIGHTINGS	70,000,000.00	70,000,000.00	163,658.00	10,929,621.16	15.6%	59,070,378.84
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	200,000.00	-	-	0.0%	200,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,458,862,000.00</b>	<b>1,458,862,000.00</b>	<b>471,733,892.28</b>	<b>924,122,449.83</b>	<b>63.3%</b>	<b>534,739,550.17</b>
22020501	LOCAL TRAINING	910,222,000.00	910,222,000.00	306,943,660.89	582,286,418.44	64.0%	327,935,581.56
22020502	INTERNATIONAL TRAINING	548,640,000.00	548,640,000.00	164,790,231.39	341,836,031.39	62.3%	206,803,968.61
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>785,859,500.00</b>	<b>1,585,859,500.00</b>	<b>301,151,985.00</b>	<b>612,908,219.50</b>	<b>38.6%</b>	<b>972,951,280.50</b>
22020601	SECURITY SERVICES	649,049,500.00	649,049,500.00	300,000,000.00	608,130,000.00	93.7%	40,919,500.00
22020602	OFFICE RENT	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
22020603	RESIDENTIAL RENT	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	41,310,000.00	841,310,000.00	1,151,985.00	4,778,219.50	0.6%	836,531,780.50
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,446,747,600.00</b>	<b>12,296,747,600.00</b>	<b>6,469,309,856.75</b>	<b>11,987,879,439.29</b>	<b>97.5%</b>	<b>308,868,160.71</b>
22020701	FINANCIAL CONSULTING	7,523,825,000.00	10,523,825,000.00	5,501,372,110.62	10,360,350,982.04	98.4%	163,474,017.96
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
22020703	LEGAL SERVICES	461,250,000.00	1,311,250,000.00	918,811,246.13	1,180,250,653.46	90.0%	130,999,346.54
22020704	ENGINEERING SERVICES	600,000.00	600,000.00	-	-	0.0%	600,000.00
22020706	SURVEYING SERVICES	2,000,600.00	2,000,600.00	-	1,651,446.14	82.5%	349,153.86
22020708	MEDICAL CONSULTING	50,000,000.00	50,000,000.00	36,680,000.00	49,110,000.00	98.2%	890,000.00
22020709	GENERAL CONSULTANCY SERVICES	407,272,000.00	407,272,000.00	12,446,500.00	396,516,357.65	97.4%	10,755,642.35
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>586,831,400.00</b>	<b>586,831,400.00</b>	<b>67,703,887.56</b>	<b>423,311,447.02</b>	<b>72.1%</b>	<b>163,519,952.98</b>
22020801	MOTOR VEHICLE FUEL COST	45,151,000.00	45,151,000.00	180,000.00	2,380,000.00	5.3%	42,771,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	441,436,000.00	441,436,000.00	66,865,887.56	419,315,447.02	95.0%	22,120,552.98
22020803	PLANT / GENERATOR FUEL COST	100,244,400.00	100,244,400.00	658,000.00	1,616,000.00	1.6%	98,628,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>	<b>290,562,995.86</b>	<b>715,562,995.86</b>	<b>79.5%</b>	<b>184,437,004.14</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	800,000,000.00	800,000,000.00	290,562,995.86	715,562,995.86	89.4%	84,437,004.14
22020902	INSURANCE PREMIUM	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,942,358,884.77</b>	<b>10,912,358,884.77</b>	<b>2,885,568,568.04</b>	<b>8,451,294,807.58</b>	<b>77.4%</b>	<b>2,461,064,077.19</b>
22021001	REFRESHMENT & MEALS	92,562,800.00	92,562,800.00	656,750.00	2,257,673.27	2.4%	90,305,126.73
22021002	HONORARIUM & SITTING ALLOWANCE	139,200,000.00	139,200,000.00	1,386,000.00	17,032,829.42	12.2%	122,167,170.58
22021003	PUBLICITY & ADVERTISEMENTS	326,130,740.00	326,130,740.00	72,258,518.27	286,218,048.24	87.8%	39,912,691.76
22021004	MEDICAL EXPENSES-LOCAL	1,284,891,888.94	1,284,891,888.94	191,850,000.00	302,426,000.00	23.5%	982,465,888.94
22021006	POSTAGES & COURIER SERVICES	6,450,000.00	6,450,000.00	-	-	0.0%	6,450,000.00
22021007	WELFARE PACKAGES	2,702,934,455.83	2,947,934,455.83	946,610,728.12	2,770,239,308.91	94.0%	177,695,146.92
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	59,770,000.00	59,770,000.00	2,260,000.00	9,361,485.44	15.7%	50,408,514.56
22021009	SPORTING ACTIVITIES	13,750,000.00	13,750,000.00	1,639,993.91	5,779,987.82	42.0%	7,970,012.18
22021010	DIRECT TEACHING & LABORATORY COST	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	24,200,000.00	24,200,000.00	16,500,000.00	16,500,000.00	68.2%	7,700,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	948,633,000.00	1,673,633,000.00	712,906,000.00	1,529,764,269.45	91.4%	143,868,730.55
22021022	PLANNING, MONITORING & EVALUATION	212,052,000.00	212,052,000.00	38,841,446.14	76,931,446.14	36.3%	135,120,553.86
22021023	RESEARCH & DOCUMENTATION	43,351,500.00	43,351,500.00	678,981.00	878,981.00	2.0%	42,472,519.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	300,000,000.00	300,000,000.00	10,000,000.00	290,000,000.00	96.7%	10,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	153,160,000.00	153,160,000.00	156,000.00	134,120,170.89	87.6%	19,039,829.11
22021029	SIWES/PROJECT SUPERVISION	126,801,500.00	126,801,500.00	74,800,000.00	92,800,000.00	73.2%	34,001,500.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	302,742,800.00	302,742,800.00	54,498,248.83	177,867,594.66	58.8%	124,875,205.34
22021031	CONDUCT OF SURVEY	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	244,853,200.00	244,853,200.00	167,315,000.00	201,448,000.00	82.3%	43,405,200.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	2,957,775,000.00	2,957,775,000.00	593,010,901.77	2,537,669,012.34	85.8%	420,105,987.66
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000,000.00</b>
22030106	MOTOR VEHICLE ADVANCE	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,055,160,000.00</b>	<b>1,055,160,000.00</b>	<b>638,102,638.14</b>	<b>1,031,205,276.28</b>	<b>97.7%</b>	<b>23,954,723.72</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,055,160,000.00</b>	<b>1,055,160,000.00</b>	<b>638,102,638.14</b>	<b>1,031,205,276.28</b>	<b>97.7%</b>	<b>23,954,723.72</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	350,000,000.00	350,000,000.00	175,000,000.00	350,000,000.00	100.0%	-
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	700,160,000.00	700,160,000.00	463,102,638.14	681,205,276.28	97.3%	18,954,723.72

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>23,500,000,000.00</b>	<b>23,500,000,000.00</b>	<b>10,538,566,994.54</b>	<b>17,990,677,836.99</b>	<b>76.1%</b>	<b>5,609,322,163.01</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>	<b>2,351,749,842.56</b>	<b>4,973,685,719.55</b>	<b>90.4%</b>	<b>526,314,280.45</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,500,000,000.00	5,500,000,000.00	2,351,749,842.56	4,973,685,719.55	90.4%	526,314,280.45
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>18,000,000,000.00</b>	<b>18,000,000,000.00</b>	<b>8,186,817,151.98</b>	<b>12,916,992,117.44</b>	<b>71.8%</b>	<b>5,083,007,882.56</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	18,000,000,000.00	18,000,000,000.00	8,186,817,151.98	12,916,992,117.44	71.8%	5,083,007,882.56
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>154,755,366,965.62</b>	<b>182,755,366,965.62</b>	<b>65,435,970,979.86</b>	<b>127,298,167,414.99</b>	<b>69.7%</b>	<b>55,457,199,550.63</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,952,639,599.47</b>	<b>17,952,639,599.47</b>	<b>3,440,930,264.70</b>	<b>6,391,289,931.41</b>	<b>35.6%</b>	<b>11,561,349,668.06</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,952,639,599.47</b>	<b>17,952,639,599.47</b>	<b>3,440,930,264.70</b>	<b>6,391,289,931.41</b>	<b>35.6%</b>	<b>11,561,349,668.06</b>
23010101	PURCHASE / ACQUISITION OF LAND	409,000,000.00	409,000,000.00	-	-	0.0%	409,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	183,265,339.68	183,265,339.68	-	55,233,438.53	30.1%	128,031,901.15
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	61,474,879.29	61,474,879.29	-	32,116,051.83	84.8%	9,358,827.46
23010104	PURCHASE MOTOR CYCLES	163,753,273.91	163,753,273.91	-	-	0.0%	163,753,273.91
23010105	PURCHASE OF MOTOR VEHICLES	7,497,042,304.44	10,497,042,304.44	3,020,930,264.70	5,690,579,402.19	54.2%	4,806,462,902.25
23010106	PURCHASE OF VANS	496,531,467.00	496,531,467.00	420,000,000.00	420,000,000.00	84.6%	76,531,467.00
23010107	PURCHASE OF TRUCKS	231,900,000.00	231,900,000.00	-	-	0.0%	231,900,000.00
23010108	PURCHASE OF BUSES	638,502,894.33	638,502,894.33	-	-	0.0%	638,502,894.33
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	382,136,871.98	382,136,871.98	-	3,971,564.00	1.0%	378,165,307.98
23010113	PURCHASE OF COMPUTERS	774,575,523.79	774,575,523.79	-	-	0.0%	774,575,523.79
23010114	PURCHASE OF COMPUTER PRINTERS	49,818,571.02	49,818,571.02	-	158,078.75	0.3%	49,660,492.27
23010115	PURCHASE OF PHOTOCOPIING MACHINES	47,040,000.00	47,040,000.00	-	-	0.0%	47,040,000.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010118	PURCHASE OF SCANNERS	6,250,000.00	6,250,000.00	-	-	0.0%	6,250,000.00
23010119	PURCHASE OF POWER GENERATING SET	286,791,799.03	286,791,799.03	-	158,078.75	0.1%	286,633,720.28
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	108,176,000.00	108,176,000.00	-	-	0.0%	108,176,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	285,538,036.96	285,538,036.96	-	-	0.0%	285,538,036.96
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	170,580,000.00	170,580,000.00	-	20,982,734.72	12.3%	149,597,265.28
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	21,897,000.00	21,897,000.00	-	-	0.0%	21,897,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	32,461,000.00	32,461,000.00	-	-	0.0%	32,461,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	628,628,111.84	628,628,111.84	-	145,030,971.15	23.1%	483,597,140.69
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	377,688,125.00	377,688,125.00	-	-	0.0%	377,688,125.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	16,229,497.59	16,229,497.59	-	-	0.0%	16,229,497.59
23010140	PURCHASE OF UPS / INVERTERS	18,131,000.00	18,131,000.00	-	-	0.0%	18,131,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	209,014,000.00	209,014,000.00	-	-	0.0%	209,014,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	243,700,000.00	243,700,000.00	-	-	0.0%	243,700,000.00
23010143	PURCHASE OF CAMERAS	29,163,695.68	29,163,695.68	-	-	0.0%	29,163,695.68
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	664,183,890.39	664,183,890.39	-	489,811.88	0.1%	663,694,078.51
23010145	PURCHASE OF PROJECTORS	11,792,593.24	11,792,593.24	-	-	0.0%	11,792,593.24
23010146	PURCHASE OF OTHER EQUIPMENTS	626,930,724.30	626,930,724.30	-	-	0.0%	626,930,724.30
23010148	PURCHASE OF BOOKS	200,893,000.00	200,893,000.00	-	-	0.0%	200,893,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	60,300,000.00	60,300,000.00	-	2,569,799.61	4.3%	57,730,200.39
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>92,216,540,344.44</b>	<b>112,216,540,344.44</b>	<b>45,874,453,040.23</b>	<b>94,159,478,692.06</b>	<b>83.9%</b>	<b>18,057,061,652.38</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>92,216,540,344.44</b>	<b>112,216,540,344.44</b>	<b>45,874,453,040.23</b>	<b>94,159,478,692.06</b>	<b>83.9%</b>	<b>18,057,061,652.38</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,001,346,792.95	4,001,346,792.95	640,000,000.00	936,137,198.03	23.4%	3,065,209,594.92
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	803,000,000.00	803,000,000.00	-	-	0.0%	803,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	185,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	100,000,000.00	-	25,000,000.00	25.0%	75,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	387,000,000.00	387,000,000.00	-	151,996,200.00	39.3%	235,003,800.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	22,080,000,000.00	22,080,000,000.00	21,454,513,536.62	21,454,513,536.62	97.2%	625,486,463.38
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	620,500,000.00	620,500,000.00	-	368,428,239.13	59.4%	252,071,760.87
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	165,200,000.00	165,200,000.00	-	-	0.0%	165,200,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,001,891,000.00	1,001,891,000.00	1,000,000,000.00	1,000,000,000.00	99.8%	1,891,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,872,000.00	1,872,000.00	-	-	0.0%	1,872,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	45,096,202,249.90	63,796,202,249.90	21,501,003,601.84	54,180,612,437.84	84.9%	9,615,589,812.06
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,071,440,000.00	8,071,440,000.00	961,491,812.47	5,982,946,823.20	74.1%	2,088,493,176.80
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	21,690,831.07	321,690,831.07	267,444,089.30	268,848,210.12	83.6%	52,842,620.95
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	6,224,000,000.00	7,224,000,000.00	-	6,717,691,479.76	93.0%	506,308,520.24
23020124	CONSTRUCTION OF MARKETS/PARKS	3,134,097,470.52	3,134,097,470.52	50,000,000.00	3,073,306,567.36	98.1%	60,790,903.16
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	82,500,000.00	82,500,000.00	-	-	0.0%	82,500,000.00
23020128	Construction/ Provision of Roads Sign	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020129	LAND PREPARATION AND FENCING	92,400,000.00	92,400,000.00	-	-	0.0%	92,400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,651,991,427.57</b>	<b>8,651,991,427.57</b>	<b>3,550,000,000.00</b>	<b>5,482,631,274.08</b>	<b>63.4%</b>	<b>3,169,360,153.49</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,651,991,427.57</b>	<b>8,651,991,427.57</b>	<b>3,550,000,000.00</b>	<b>5,482,631,274.08</b>	<b>63.4%</b>	<b>3,169,360,153.49</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	480,000,000.00	480,000,000.00	-	5,000,000.00	1.0%	475,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,750,000.00	12,750,000.00	-	-	0.0%	12,750,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	120,500,000.00	120,500,000.00	-	-	0.0%	120,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,571,341,800.00	1,571,341,800.00	1,200,000,000.00	1,243,987,654.00	79.2%	327,354,146.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	343,000,000.00	343,000,000.00	-	-	0.0%	343,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	119,000,000.00	119,000,000.00	-	-	0.0%	119,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	14,250,000.00	14,250,000.00	-	-	0.0%	14,250,000.00
23030113	REHABILITATION / REPAIRS - ROADS	57,600,000.00	57,600,000.00	-	-	0.0%	57,600,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,835,049,627.57	5,835,049,627.57	2,350,000,000.00	4,233,643,620.08	72.6%	1,601,406,007.49
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	22,500,000.00	22,500,000.00	-	-	0.0%	22,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>18,394,991,152.13</b>	<b>18,394,991,152.13</b>	<b>7,623,390,012.62</b>	<b>11,924,500,995.41</b>	<b>64.8%</b>	<b>6,470,490,156.72</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>18,394,991,152.13</b>	<b>18,394,991,152.13</b>	<b>7,623,390,012.62</b>	<b>11,924,500,995.41</b>	<b>64.8%</b>	<b>6,470,490,156.72</b>
23040101	TREE PLANTING	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23040102	EROSION & FLOOD CONTROL	16,286,991,152.13	16,286,991,152.13	7,623,390,012.62	11,783,119,418.37	72.3%	4,503,871,733.76
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	500,000.00	500,000.00	-	-	0.0%	500,000.00
23040106	REAFITICATION AND LANDSCAPING	138,000,000.00	138,000,000.00	-	-	0.0%	138,000,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	789,000,000.00	789,000,000.00	-	125,450,987.00	15.9%	663,549,013.00
23040108	WASTE MANAGEMENT PROJECT	720,000,000.00	720,000,000.00	-	-	0.0%	720,000,000.00
23040109	LAND MANAGEMENT AND ENUMERATION PROJECT	305,000,000.00	305,000,000.00	-	15,930,590.04	5.2%	289,069,409.96
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,539,204,442.01</b>	<b>25,539,204,442.01</b>	<b>4,947,197,662.31</b>	<b>9,340,266,522.03</b>	<b>36.6%</b>	<b>16,198,937,919.98</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,539,204,442.01</b>	<b>25,539,204,442.01</b>	<b>4,947,197,662.31</b>	<b>9,340,266,522.03</b>	<b>36.6%</b>	<b>16,198,937,919.98</b>
23050101	RESEARCH AND DEVELOPMENT	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	309,215,000.00	309,215,000.00	-	8,685,037.79	2.8%	300,529,962.21
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	200,000.00	200,000.00	-	-	0.0%	200,000.00
23050107	MARGIN FOR INCREASES IN COSTS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	2,244,000.00	2,244,000.00	-	-	0.0%	2,244,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	18,464,175,402.01	21,464,175,402.01	4,947,197,662.31	9,331,253,461.59	43.5%	12,132,921,940.42
23050119	CONTINGENCIES - CAPITAL	3,727,370,040.00	3,727,370,040.00	-	328,022.65	0.0%	3,727,042,017.35

## 2.F Expenditure by Function

### Table 10: Total Expenditure by Function

Oyo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>310,432,500,000.00</b>	<b>352,287,500,000.00</b>	<b>170,303,484,072.49</b>	<b>269,703,019,364.17</b>	<b>76.4%</b>	<b>82,089,480,635.83</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>67,482,742,259.49</b>	<b>79,032,742,259.49</b>	<b>25,856,592,779.56</b>	<b>58,785,715,778.87</b>	<b>74.4%</b>	<b>20,247,026,480.62</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,</b>	<b>38,233,520,093.49</b>	<b>48,933,520,093.49</b>	<b>13,406,982,560.62</b>	<b>36,863,551,284.20</b>	<b>75.3%</b>	<b>12,069,968,809.29</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	24,378,456,864.74	29,078,456,864.74	7,137,404,798.00	22,384,746,619.16	77.0%	6,693,710,245.58
70112	FINANCIAL AND FISCAL AFFAIRS	13,855,063,228.75	19,855,063,228.75	6,269,577,762.62	14,478,804,665.04	72.9%	5,376,258,563.71
7013	<b>GENERAL SERVICES</b>	<b>5,196,122,166.00</b>	<b>6,046,122,166.00</b>	<b>1,734,379,243.40</b>	<b>3,676,037,676.68</b>	<b>60.8%</b>	<b>2,370,084,489.32</b>
70131	GENERAL PERSONNEL SERVICES	1,706,328,048.00	1,706,328,048.00	346,075,266.56	1,078,186,384.27	63.2%	628,141,663.73
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,905,954,820.00	1,905,954,820.00	381,728,060.78	772,851,022.11	40.5%	1,133,103,797.89
70133	OTHER GENERAL SERVICES	1,583,839,298.00	2,433,839,298.00	1,006,575,916.06	1,825,000,270.30	75.0%	608,839,027.70
7016	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>203,100,000.00</b>	<b>203,100,000.00</b>	<b>1,663,981.00</b>	<b>5,448,981.00</b>	<b>2.7%</b>	<b>197,651,019.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	203,100,000.00	203,100,000.00	1,663,981.00	5,448,981.00	2.7%	197,651,019.00
7017	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>23,500,000,000.00</b>	<b>23,500,000,000.00</b>	<b>10,538,566,994.54</b>	<b>17,890,677,836.99</b>	<b>76.1%</b>	<b>5,609,322,163.01</b>
70171	PUBLIC DEBT TRANSACTIONS	23,500,000,000.00	23,500,000,000.00	10,538,566,994.54	17,890,677,836.99	76.1%	5,609,322,163.01
7018	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>175,000,000.00</b>	<b>350,000,000.00</b>	<b>100.0%</b>	<b>-</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	350,000,000.00	350,000,000.00	175,000,000.00	350,000,000.00	100.0%	-
703	<b>PUBLIC ORDER AND SAFETY</b>	<b>9,326,264,064.22</b>	<b>13,626,264,064.22</b>	<b>2,012,127,048.50</b>	<b>5,544,532,002.20</b>	<b>40.7%</b>	<b>8,081,732,062.02</b>
7032	<b>FIRE PROTECTION SERVICES</b>	<b>679,000,000.00</b>	<b>679,000,000.00</b>	<b>37,055,660.77</b>	<b>149,820,828.61</b>	<b>22.1%</b>	<b>529,179,171.39</b>
70321	FIRE PROTECTION SERVICES	679,000,000.00	679,000,000.00	37,055,660.77	149,820,828.61	22.1%	529,179,171.39
7033	<b>LAW COURTS</b>	<b>7,128,672,842.00</b>	<b>7,928,672,842.00</b>	<b>1,273,062,313.59</b>	<b>3,621,804,550.27</b>	<b>45.7%</b>	<b>4,306,868,291.73</b>
70331	LAW COURTS	7,128,672,842.00	7,928,672,842.00	1,273,062,313.59	3,621,804,550.27	45.7%	4,306,868,291.73
7036	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,518,591,222.22</b>	<b>5,018,591,222.22</b>	<b>702,009,074.14</b>	<b>1,772,906,623.32</b>	<b>35.3%</b>	<b>3,245,684,598.90</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,518,591,222.22	5,018,591,222.22	702,009,074.14	1,772,906,623.32	35.3%	3,245,684,598.90
704	<b>ECONOMIC AFFAIRS</b>	<b>88,874,999,371.34</b>	<b>114,374,999,371.34</b>	<b>31,074,525,420.07</b>	<b>85,810,263,778.55</b>	<b>75.0%</b>	<b>28,564,735,592.79</b>
7041	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>6,740,432,428.00</b>	<b>6,740,432,428.00</b>	<b>1,424,701,832.87</b>	<b>4,519,571,037.12</b>	<b>67.1%</b>	<b>2,220,861,390.88</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,740,432,428.00	6,740,432,428.00	1,424,701,832.87	4,519,571,037.12	67.1%	2,220,861,390.88
7042	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>6,820,504,937.00</b>	<b>6,820,504,937.00</b>	<b>483,909,806.39</b>	<b>2,006,717,294.98</b>	<b>29.4%</b>	<b>4,813,787,642.02</b>
70421	AGRICULTURE	6,820,504,937.00	6,820,504,937.00	483,909,806.39	2,006,717,294.98	29.4%	4,813,787,642.02
7043	<b>FUEL AND ENERGY</b>	<b>8,065,174,178.55</b>	<b>12,565,174,178.55</b>	<b>4,280,256,546.29</b>	<b>11,518,824,492.35</b>	<b>91.7%</b>	<b>1,046,349,686.20</b>
70435	ELECTRICITY	8,065,174,178.55	12,565,174,178.55	4,280,256,546.29	11,518,824,492.35	91.7%	1,046,349,686.20
7044	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>547,464,000.00</b>	<b>547,464,000.00</b>	<b>-</b>	<b>3,220,799.61</b>	<b>0.6%</b>	<b>544,243,200.39</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	547,464,000.00	547,464,000.00	-	3,220,799.61	0.6%	544,243,200.39
7045	<b>TRANSPORT</b>	<b>66,566,423,827.79</b>	<b>87,566,423,827.79</b>	<b>24,840,134,863.25</b>	<b>67,713,885,411.95</b>	<b>77.3%</b>	<b>19,852,538,415.84</b>
70451	ROAD TRANSPORT	66,566,423,827.79	87,566,423,827.79	24,840,134,863.25	67,713,885,411.95	77.3%	19,852,538,415.84
7047	<b>OTHER INDUSTRIES</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>45,522,371.27</b>	<b>48,044,742.54</b>	<b>35.6%</b>	<b>86,955,257.46</b>
70473	TOURISM	135,000,000.00	135,000,000.00	45,522,371.27	48,044,742.54	35.6%	86,955,257.46
705	<b>ENVIRONMENTAL PROTECTION</b>	<b>18,706,063,830.13</b>	<b>18,706,063,830.13</b>	<b>7,726,533,932.31</b>	<b>12,156,172,426.62</b>	<b>65.0%</b>	<b>6,549,891,403.51</b>
7051	<b>WASTE MANAGEMENT</b>	<b>845,000,000.00</b>	<b>845,000,000.00</b>	<b>341,150.75</b>	<b>11,082,301.50</b>	<b>1.3%</b>	<b>833,917,698.50</b>
70511	WASTE MANAGEMENT	845,000,000.00	845,000,000.00	341,150.75	11,082,301.50	1.3%	833,917,698.50
7056	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>17,861,063,830.13</b>	<b>17,861,063,830.13</b>	<b>7,726,192,781.56</b>	<b>12,145,090,125.12</b>	<b>68.0%</b>	<b>5,715,973,705.01</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	17,861,063,830.13	17,861,063,830.13	7,726,192,781.56	12,145,090,125.12	68.0%	5,715,973,705.01

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>10,525,681,437.76</b>	<b>10,525,681,437.76</b>	<b>3,940,650,991.37</b>	<b>7,139,770,782.17</b>	<b>67.8%</b>	<b>3,385,910,655.59</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>9,556,671,437.76</b>	<b>9,556,671,437.76</b>	<b>3,704,908,344.33</b>	<b>6,759,730,475.18</b>	<b>70.7%</b>	<b>2,796,940,962.58</b>
70611	HOUSING DEVELOPMENT	9,556,671,437.76	9,556,671,437.76	3,704,908,344.33	6,759,730,475.18	70.7%	2,796,940,962.58
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>596,910,000.00</b>	<b>596,910,000.00</b>	<b>234,845,105.89</b>	<b>367,393,566.80</b>	<b>61.5%</b>	<b>229,516,433.20</b>
70621	COMMUNITY DEVELOPMENT	596,910,000.00	596,910,000.00	234,845,105.89	367,393,566.80	61.5%	229,516,433.20
<b>7063</b>	<b>WATER SUPPLY</b>	<b>332,100,000.00</b>	<b>332,100,000.00</b>	<b>897,541.15</b>	<b>12,646,740.19</b>	<b>3.8%</b>	<b>319,453,259.81</b>
70631	WATER SUPPLY	332,100,000.00	332,100,000.00	897,541.15	12,646,740.19	3.8%	319,453,259.81
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>35,608,393,180.00</b>	<b>35,608,393,180.00</b>	<b>25,940,524,253.13</b>	<b>32,750,369,115.42</b>	<b>92.0%</b>	<b>2,858,024,064.58</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>115,200,272.31</b>	<b>369,165,545.26</b>	<b>92.3%</b>	<b>30,834,454.74</b>
70721	GENERAL MEDICAL SERVICES	400,000,000.00	400,000,000.00	115,200,272.31	369,165,545.26	92.3%	30,834,454.74
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>10,350,805,000.00</b>	<b>10,350,805,000.00</b>	<b>3,107,301,473.45</b>	<b>9,488,547,573.12</b>	<b>91.7%</b>	<b>862,257,426.88</b>
70731	GENERAL HOSPITAL SERVICES	10,326,805,000.00	10,326,805,000.00	3,107,301,473.45	9,488,547,573.12	91.9%	838,257,426.88
70732	SPECIALIZED HOSPITAL SERVICES	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,266,361,180.00</b>	<b>2,266,361,180.00</b>	<b>1,258,038,970.75</b>	<b>1,370,350,139.82</b>	<b>60.5%</b>	<b>896,011,040.18</b>
70741	PUBLIC HEALTH SERVICES	2,266,361,180.00	2,266,361,180.00	1,258,038,970.75	1,370,350,139.82	60.5%	896,011,040.18
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>22,591,227,000.00</b>	<b>22,591,227,000.00</b>	<b>21,459,983,536.62</b>	<b>21,522,305,857.21</b>	<b>95.3%</b>	<b>1,068,921,142.79</b>
70761	HEALTH N.E.C.	22,591,227,000.00	22,591,227,000.00	21,459,983,536.62	21,522,305,857.21	95.3%	1,068,921,142.79
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,156,779,790.19</b>	<b>2,156,779,790.19</b>	<b>575,662,075.97</b>	<b>1,514,009,120.11</b>	<b>57.0%</b>	<b>1,142,770,670.08</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,105,027,992.19</b>	<b>1,105,027,992.19</b>	<b>346,988,927.26</b>	<b>892,557,609.02</b>	<b>80.8%</b>	<b>212,470,383.17</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,105,027,992.19	1,105,027,992.19	346,988,927.26	892,557,609.02	80.8%	212,470,383.17
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>85,661,390.00</b>	<b>85,661,390.00</b>	<b>11,775,196.28</b>	<b>46,760,615.77</b>	<b>54.6%</b>	<b>38,900,774.23</b>
70821	CULTURAL SERVICES	85,661,390.00	85,661,390.00	11,775,196.28	46,760,615.77	54.6%	38,900,774.23
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>966,090,408.00</b>	<b>1,466,090,408.00</b>	<b>216,897,952.43</b>	<b>574,690,895.32</b>	<b>39.2%</b>	<b>891,399,512.68</b>
70831	BROADCASTING AND PUBLISHING SERVICES	966,090,408.00	1,466,090,408.00	216,897,952.43	574,690,895.32	39.2%	891,399,512.68
<b>709</b>	<b>EDUCATION</b>	<b>56,799,083,760.87</b>	<b>56,799,083,760.87</b>	<b>18,373,832,937.69</b>	<b>47,648,082,062.36</b>	<b>83.9%</b>	<b>9,151,001,698.51</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,784,443,080.27</b>	<b>2,784,443,080.27</b>	<b>2,108,291,308.69</b>	<b>2,642,223,296.89</b>	<b>94.9%</b>	<b>142,219,783.38</b>
70912	PRIMARY EDUCATION	2,784,443,080.27	2,784,443,080.27	2,108,291,308.69	2,642,223,296.89	94.9%	142,219,783.38
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,558,141,548.00</b>	<b>1,558,141,548.00</b>	<b>627,538,924.10</b>	<b>974,379,992.66</b>	<b>62.5%</b>	<b>583,761,555.34</b>
70922	UPPER-SECONDARY EDUCATION	1,558,141,548.00	1,558,141,548.00	627,538,924.10	974,379,992.66	62.5%	583,761,555.34
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>50,101,116,306.60</b>	<b>50,101,116,306.60</b>	<b>15,118,985,110.36</b>	<b>42,310,509,897.28</b>	<b>84.5%</b>	<b>7,790,606,409.32</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	47,325,719,041.60	47,325,719,041.60	14,678,125,110.36	41,868,649,897.28	88.5%	5,457,069,144.32
70942	SECOND STAGE OF TERTIARY EDUCATION	2,775,397,265.00	2,775,397,265.00	440,860,000.00	441,860,000.00	15.9%	2,333,537,265.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>85,528,817.00</b>	<b>85,528,817.00</b>	<b>14,626,759.25</b>	<b>46,651,837.60</b>	<b>54.5%</b>	<b>38,876,979.40</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	85,528,817.00	85,528,817.00	14,626,759.25	46,651,837.60	54.5%	38,876,979.40
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>149,954,009.00</b>	<b>149,954,009.00</b>	<b>11,523,362.97</b>	<b>51,294,393.45</b>	<b>34.2%</b>	<b>98,659,615.55</b>
70971	R & D EDUCATION	149,954,009.00	149,954,009.00	11,523,362.97	51,294,393.45	34.2%	98,659,615.55
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,119,900,000.00</b>	<b>2,119,900,000.00</b>	<b>492,867,472.32</b>	<b>1,623,022,644.48</b>	<b>76.6%</b>	<b>496,877,355.52</b>
70981	EDUCATION N.E.C.	2,119,900,000.00	2,119,900,000.00	492,867,472.32	1,623,022,644.48	76.6%	496,877,355.52
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>20,952,492,306.00</b>	<b>20,952,492,306.00</b>	<b>4,803,035,533.90</b>	<b>17,944,104,297.87</b>	<b>85.6%</b>	<b>3,008,388,008.13</b>
<b>7102</b>	<b>OLD AGE</b>	<b>20,263,400,000.00</b>	<b>20,263,400,000.00</b>	<b>4,440,855,504.81</b>	<b>17,383,572,738.75</b>	<b>85.8%</b>	<b>2,879,827,261.25</b>
71021	OLD AGE	20,263,400,000.00	20,263,400,000.00	4,440,855,504.81	17,383,572,738.75	85.8%	2,879,827,261.25
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>561,340,456.00</b>	<b>561,340,456.00</b>	<b>340,925,555.57</b>	<b>459,305,761.51</b>	<b>81.8%</b>	<b>102,034,694.49</b>
71041	FAMILY AND CHILDREN	561,340,456.00	561,340,456.00	340,925,555.57	459,305,761.51	81.8%	102,034,694.49
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>118,357,110.00</b>	<b>118,357,110.00</b>	<b>21,254,473.52</b>	<b>100,725,797.61</b>	<b>85.1%</b>	<b>17,631,312.39</b>
71051	UNEMPLOYMENT	118,357,110.00	118,357,110.00	21,254,473.52	100,725,797.61	85.1%	17,631,312.39
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>9,394,740.00</b>	<b>9,394,740.00</b>	<b>-</b>	<b>500,000.00</b>	<b>5.3%</b>	<b>8,894,740.00</b>
71091	SOCIAL PROTECTION N.E.C.	9,394,740.00	9,394,740.00	-	500,000.00	5.3%	8,894,740.00

**Table 11: Personnel Expenditure by Function**

Oyo State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>105,117,487,949.61</b>	<b>109,117,487,949.61</b>	<b>28,143,184,566.12</b>	<b>93,677,409,927.16</b>	<b>85.9%</b>	<b>15,440,078,022.45</b>
701	GENERAL PUBLIC SERVICES	11,223,331,612.60	11,223,331,612.60	1,314,675,474.84	10,098,485,583.75	90.0%	1,124,846,028.85
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	9,627,983,446.60	9,627,983,446.60	958,364,928.18	8,774,514,476.01	91.1%	853,468,970.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,496,301,372.74	9,496,301,372.74	951,983,445.61	8,647,490,767.13	91.1%	848,810,605.61
70112	FINANCIAL AND FISCAL AFFAIRS	131,682,073.86	131,682,073.86	6,381,482.57	127,023,708.88	96.5%	4,658,364.98
7013	GENERAL SERVICES	1,595,348,166.00	1,595,348,166.00	356,310,546.66	1,323,971,107.74	83.0%	271,377,058.26
70131	GENERAL PERSONNEL SERVICES	918,418,048.00	918,418,048.00	218,525,962.06	771,154,615.16	84.0%	147,263,432.84
70132	OVERALL PLANNING AND STATISTICAL SERVICES	69,554,820.00	69,554,820.00	15,401,056.10	61,075,539.68	87.8%	8,479,280.32
70133	OTHER GENERAL SERVICES	607,375,298.00	607,375,298.00	122,383,528.50	491,740,952.90	81.0%	115,634,345.10
703	PUBLIC ORDER AND SAFETY	5,042,974,064.22	5,542,974,064.22	1,691,199,480.02	4,826,497,562.91	56.5%	3,716,476,501.31
7032	FIRE PROTECTION SERVICES	170,000,000.00	170,000,000.00	34,079,660.77	144,800,863.65	85.2%	25,199,136.35
70321	FIRE PROTECTION SERVICES	170,000,000.00	170,000,000.00	34,079,660.77	144,800,863.65	85.2%	25,199,136.35
7033	LAW COURTS	3,448,122,842.00	3,448,122,842.00	959,610,745.11	2,916,290,075.94	84.6%	531,832,766.06
70331	LAW COURTS	3,448,122,842.00	3,448,122,842.00	959,610,745.11	2,916,290,075.94	84.6%	531,832,766.06
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,424,851,222.22	4,924,851,222.22	697,509,074.14	1,765,406,623.32	35.8%	3,159,444,598.90
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,424,851,222.22	4,924,851,222.22	697,509,074.14	1,765,406,623.32	35.8%	3,159,444,598.90
704	ECONOMIC AFFAIRS	6,470,800,103.00	6,470,800,103.00	1,701,410,765.29	5,746,343,527.51	88.8%	724,456,575.49
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,806,309,028.00	4,806,309,028.00	1,331,926,883.35	4,403,763,694.43	91.6%	402,545,333.57
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,806,309,028.00	4,806,309,028.00	1,331,926,883.35	4,403,763,694.43	91.6%	402,545,333.57
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	908,389,737.00	908,389,737.00	195,643,359.37	777,084,080.60	85.5%	131,305,656.40
70421	AGRICULTURE	908,389,737.00	908,389,737.00	195,643,359.37	777,084,080.60	85.5%	131,305,656.40
7043	FUEL AND ENERGY	21,732,724.00	21,732,724.00	7,526,915.77	21,042,574.09	96.8%	690,149.91
70435	ELECTRICITY	21,732,724.00	21,732,724.00	7,526,915.77	21,042,574.09	96.8%	690,149.91
7045	TRANSPORT	734,368,614.00	734,368,614.00	166,313,606.80	544,453,178.39	74.1%	189,915,435.61
70451	ROAD TRANSPORT	734,368,614.00	734,368,614.00	166,313,606.80	544,453,178.39	74.1%	189,915,435.61
705	ENVIRONMENTAL PROTECTION	359,072,678.00	359,072,678.00	80,297,488.60	315,476,122.76	87.9%	43,596,555.24
7056	ENVIRONMENTAL PROTECTION N.E.C.	359,072,678.00	359,072,678.00	80,297,488.60	315,476,122.76	87.9%	43,596,555.24
70561	ENVIRONMENTAL PROTECTION N.E.C.	359,072,678.00	359,072,678.00	80,297,488.60	315,476,122.76	87.9%	43,596,555.24
706	HOUSING AND COMMUNITY AMENITIES	596,569,727.00	596,569,727.00	109,749,763.87	451,334,161.38	75.7%	145,235,565.62
7061	HOUSING DEVELOPMENT	596,569,727.00	596,569,727.00	109,749,763.87	451,334,161.38	75.7%	145,235,565.62
70611	HOUSING DEVELOPMENT	596,569,727.00	596,569,727.00	109,749,763.87	451,334,161.38	75.7%	145,235,565.62
707	HEALTH	10,668,453,180.00	10,668,453,180.00	3,217,074,731.51	9,906,792,200.21	92.9%	761,660,979.79
7072	OUTPATIENT SERVICES	400,000,000.00	400,000,000.00	115,200,272.31	369,165,545.26	92.3%	30,834,454.74
70721	GENERAL MEDICAL SERVICES	400,000,000.00	400,000,000.00	115,200,272.31	369,165,545.26	92.3%	30,834,454.74
7073	HOSPITAL SERVICES	10,147,805,000.00	10,147,805,000.00	3,067,171,488.45	9,418,087,603.12	92.8%	729,717,396.88
70731	GENERAL HOSPITAL SERVICES	10,147,805,000.00	10,147,805,000.00	3,067,171,488.45	9,418,087,603.12	92.8%	729,717,396.88
7074	PUBLIC HEALTH SERVICES	120,648,180.00	120,648,180.00	34,702,970.75	119,539,051.82	99.1%	1,109,128.18
70741	PUBLIC HEALTH SERVICES	120,648,180.00	120,648,180.00	34,702,970.75	119,539,051.82	99.1%	1,109,128.18
708	RECREATION, CULTURE AND RELIGION	1,137,871,830.19	1,637,871,830.19	292,570,972.75	1,103,931,693.55	67.4%	534,040,136.64
7081	RECREATIONAL AND SPORTING SERVICES	565,972,832.19	565,972,832.19	73,040,020.80	516,495,654.35	91.3%	49,477,177.84
70811	RECREATIONAL AND SPORTING SERVICES	565,972,832.19	565,972,832.19	73,040,020.80	516,495,654.35	91.3%	49,477,177.84
7082	CULTURAL SERVICES	53,665,390.00	53,665,390.00	9,165,696.28	36,291,615.77	67.6%	17,373,774.23
70821	CULTURAL SERVICES	53,665,390.00	53,665,390.00	9,165,696.28	36,291,615.77	67.6%	17,373,774.23
7083	BROADCASTING AND PUBLISHING SERVICES	518,333,608.00	1,018,333,608.00	210,365,255.67	551,144,423.43	54.1%	467,189,184.57
70831	BROADCASTING AND PUBLISHING SERVICES	518,333,608.00	1,018,333,608.00	210,365,255.67	551,144,423.43	54.1%	467,189,184.57

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>709</b>	<b>EDUCATION</b>	<b>49,110,101,988.60</b>	<b>49,110,101,988.60</b>	<b>15,234,208,882.86</b>	<b>43,609,681,977.59</b>	<b>88.8%</b>	<b>5,500,420,011.01</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>128,729,573.00</b>	<b>128,729,573.00</b>	<b>29,360,231.69</b>	<b>117,223,928.81</b>	<b>91.1%</b>	<b>11,505,644.19</b>
70912	PRIMARY EDUCATION	128,729,573.00	128,729,573.00	29,360,231.69	117,223,928.81	91.1%	11,505,644.19
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>185,072,548.00</b>	<b>185,072,548.00</b>	<b>28,509,785.96</b>	<b>127,654,271.38</b>	<b>69.0%</b>	<b>57,418,276.62</b>
70922	UPPER-SECONDARY EDUCATION	185,072,548.00	185,072,548.00	28,509,785.96	127,654,271.38	69.0%	57,418,276.62
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>47,079,262,041.60</b>	<b>47,079,262,041.60</b>	<b>14,661,052,110.36</b>	<b>41,849,003,897.28</b>	<b>88.9%</b>	<b>5,230,258,144.32</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	47,079,262,041.60	47,079,262,041.60	14,661,052,110.36	41,849,003,897.28	88.9%	5,230,258,144.32
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>45,528,817.00</b>	<b>45,528,817.00</b>	<b>13,009,276.13</b>	<b>41,942,534.11</b>	<b>92.1%</b>	<b>3,586,282.89</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,528,817.00	45,528,817.00	13,009,276.13	41,942,534.11	92.1%	3,586,282.89
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>71,509,009.00</b>	<b>71,509,009.00</b>	<b>9,583,006.40</b>	<b>46,140,495.44</b>	<b>64.5%</b>	<b>25,368,513.56</b>
70971	R & D EDUCATION	71,509,009.00	71,509,009.00	9,583,006.40	46,140,495.44	64.5%	25,368,513.56
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,600,000,000.00</b>	<b>1,600,000,000.00</b>	<b>492,694,472.32</b>	<b>1,427,716,850.57</b>	<b>89.2%</b>	<b>172,283,149.43</b>
70981	EDUCATION N.E.C	1,600,000,000.00	1,600,000,000.00	492,694,472.32	1,427,716,850.57	89.2%	172,283,149.43
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>20,508,212,766.00</b>	<b>20,508,212,766.00</b>	<b>4,501,997,006.39</b>	<b>17,618,867,097.50</b>	<b>85.9%</b>	<b>2,889,345,668.50</b>
<b>7102</b>	<b>OLD AGE</b>	<b>20,240,000,000.00</b>	<b>20,240,000,000.00</b>	<b>4,440,498,109.46</b>	<b>17,382,700,552.70</b>	<b>85.9%</b>	<b>2,857,299,447.30</b>
71021	OLD AGE	20,240,000,000.00	20,240,000,000.00	4,440,498,109.46	17,382,700,552.70	85.9%	2,857,299,447.30
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>169,855,656.00</b>	<b>169,855,656.00</b>	<b>46,041,417.41</b>	<b>142,504,485.19</b>	<b>83.9%</b>	<b>27,351,170.81</b>
71041	FAMILY AND CHILDREN	169,855,656.00	169,855,656.00	46,041,417.41	142,504,485.19	83.9%	27,351,170.81
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>98,357,110.00</b>	<b>98,357,110.00</b>	<b>15,457,479.52</b>	<b>93,662,059.61</b>	<b>95.2%</b>	<b>4,695,050.39</b>
71051	UNEMPLOYMENT	98,357,110.00	98,357,110.00	15,457,479.52	93,662,059.61	95.2%	4,695,050.39

**Table 12: Overhead Expenditure by Function**

Oyo State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>25,754,485,084.77</b>	<b>35,604,485,084.77</b>	<b>15,547,659,793.83</b>	<b>29,395,558,908.75</b>	<b>82.6%</b>	<b>6,208,926,176.02</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>20,015,205,544.77</b>	<b>25,565,205,544.77</b>	<b>10,074,829,387.58</b>	<b>22,864,723,289.25</b>	<b>89.4%</b>	<b>2,700,482,255.52</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,</b>	<b>18,064,739,944.77</b>	<b>22,764,739,944.77</b>	<b>8,695,096,709.84</b>	<b>20,712,259,478.81</b>	<b>91.0%</b>	<b>2,052,480,465.96</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,777,000,000.00	8,477,000,000.00	2,744,491,087.69	7,500,000,810.90	88.5%	976,999,189.10
70112	FINANCIAL AND FISCAL AFFAIRS	11,287,739,944.77	14,287,739,944.77	5,950,605,622.15	13,212,258,667.91	92.5%	1,075,481,276.86
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,825,825,600.00</b>	<b>2,675,825,600.00</b>	<b>1,378,068,696.74</b>	<b>2,147,014,829.44</b>	<b>80.2%</b>	<b>528,810,770.56</b>
70131	GENERAL PERSONNEL SERVICES	422,440,000.00	422,440,000.00	127,549,304.50	294,539,016.61	69.7%	127,900,983.39
70132	OVERALL PLANNING AND STATISTICAL SERVICES	617,900,000.00	617,900,000.00	366,327,004.68	519,216,495.43	84.0%	98,683,504.57
70133	OTHER GENERAL SERVICES	785,485,600.00	1,635,485,600.00	884,192,387.56	1,333,259,317.40	81.5%	302,226,282.60
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>124,640,000.00</b>	<b>124,640,000.00</b>	<b>1,663,981.00</b>	<b>5,448,981.00</b>	<b>4.4%</b>	<b>119,191,019.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	124,640,000.00	124,640,000.00	1,663,981.00	5,448,981.00	4.4%	119,191,019.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,787,900,000.00</b>	<b>2,587,900,000.00</b>	<b>320,927,568.48</b>	<b>718,034,439.29</b>	<b>27.7%</b>	<b>1,869,865,560.71</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>2,976,000.00</b>	<b>5,019,964.96</b>	<b>5.0%</b>	<b>94,980,035.04</b>
70321	FIRE PROTECTION SERVICES	100,000,000.00	100,000,000.00	2,976,000.00	5,019,964.96	5.0%	94,980,035.04
<b>7033</b>	<b>LAW COURTS</b>	<b>1,641,160,000.00</b>	<b>2,441,160,000.00</b>	<b>313,451,568.48</b>	<b>705,514,474.33</b>	<b>28.9%</b>	<b>1,735,645,525.67</b>
70331	LAW COURTS	1,641,160,000.00	2,441,160,000.00	313,451,568.48	705,514,474.33	28.9%	1,735,645,525.67
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>46,740,000.00</b>	<b>46,740,000.00</b>	<b>4,500,000.00</b>	<b>7,500,000.00</b>	<b>16.0%</b>	<b>39,240,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	46,740,000.00	46,740,000.00	4,500,000.00	7,500,000.00	16.0%	39,240,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>808,684,000.00</b>	<b>4,308,684,000.00</b>	<b>3,692,453,252.65</b>	<b>3,823,174,407.73</b>	<b>88.7%</b>	<b>485,509,592.27</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>205,012,000.00</b>	<b>205,012,000.00</b>	<b>92,774,949.52</b>	<b>115,340,570.04</b>	<b>56.3%</b>	<b>89,671,429.96</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	205,012,000.00	205,012,000.00	92,774,949.52	115,340,570.04	56.3%	89,671,429.96
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>117,115,200.00</b>	<b>117,115,200.00</b>	<b>3,224,916.00</b>	<b>21,281,292.00</b>	<b>18.2%</b>	<b>95,833,908.00</b>
70421	AGRICULTURE	117,115,200.00	117,115,200.00	3,224,916.00	21,281,292.00	18.2%	95,833,908.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>224,352,000.00</b>	<b>3,724,352,000.00</b>	<b>3,544,052,747.42</b>	<b>3,601,258,266.27</b>	<b>96.7%</b>	<b>123,093,733.73</b>
70435	ELECTRICITY	224,352,000.00	3,724,352,000.00	3,544,052,747.42	3,601,258,266.27	96.7%	123,093,733.73
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>12,464,000.00</b>	<b>12,464,000.00</b>	<b>-</b>	<b>651,000.00</b>	<b>5.2%</b>	<b>11,813,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12,464,000.00	12,464,000.00	-	651,000.00	5.2%	11,813,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>149,740,800.00</b>	<b>149,740,800.00</b>	<b>6,878,268.44</b>	<b>36,598,536.88</b>	<b>24.4%</b>	<b>113,142,263.12</b>
70451	ROAD TRANSPORT	149,740,800.00	149,740,800.00	6,878,268.44	36,598,536.88	24.4%	113,142,263.12
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>45,522,371.27</b>	<b>48,044,742.54</b>	<b>48.0%</b>	<b>51,955,257.46</b>
70473	TOURISM	100,000,000.00	100,000,000.00	45,522,371.27	48,044,742.54	48.0%	51,955,257.46
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>225,000,000.00</b>	<b>225,000,000.00</b>	<b>22,846,431.09</b>	<b>57,576,885.49</b>	<b>25.6%</b>	<b>167,423,114.51</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>341,150.75</b>	<b>11,082,301.50</b>	<b>8.9%</b>	<b>113,917,698.50</b>
70511	WASTE MANAGEMENT	125,000,000.00	125,000,000.00	341,150.75	11,082,301.50	8.9%	113,917,698.50
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>22,505,280.34</b>	<b>46,494,583.99</b>	<b>46.5%</b>	<b>53,505,416.01</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	100,000,000.00	22,505,280.34	46,494,583.99	46.5%	53,505,416.01
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>433,611,600.00</b>	<b>433,611,600.00</b>	<b>7,016,121.61</b>	<b>36,532,835.53</b>	<b>8.4%</b>	<b>397,078,764.47</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>288,101,600.00</b>	<b>288,101,600.00</b>	<b>5,158,580.46</b>	<b>16,466,095.34</b>	<b>5.7%</b>	<b>271,635,504.66</b>
70611	HOUSING DEVELOPMENT	288,101,600.00	288,101,600.00	5,158,580.46	16,466,095.34	5.7%	271,635,504.66
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>41,410,000.00</b>	<b>41,410,000.00</b>	<b>960,000.00</b>	<b>7,420,000.00</b>	<b>17.9%</b>	<b>33,990,000.00</b>
70621	COMMUNITY DEVELOPMENT	41,410,000.00	41,410,000.00	960,000.00	7,420,000.00	17.9%	33,990,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>104,100,000.00</b>	<b>104,100,000.00</b>	<b>897,541.15</b>	<b>12,646,740.19</b>	<b>12.1%</b>	<b>91,453,259.81</b>
70631	WATER SUPPLY	104,100,000.00	104,100,000.00	897,541.15	12,646,740.19	12.1%	91,453,259.81

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>707</b>	<b>HEALTH</b>	<b>292,843,200.00</b>	<b>292,843,200.00</b>	<b>68,935,985.00</b>	<b>189,063,378.59</b>	<b>64.6%</b>	<b>103,779,821.41</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>129,000,000.00</b>	<b>129,000,000.00</b>	<b>40,129,985.00</b>	<b>70,459,970.00</b>	<b>54.6%</b>	<b>58,540,030.00</b>
70731	GENERAL HOSPITAL SERVICES	129,000,000.00	129,000,000.00	40,129,985.00	70,459,970.00	54.6%	58,540,030.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>79,711,200.00</b>	<b>79,711,200.00</b>	<b>23,336,000.00</b>	<b>50,811,088.00</b>	<b>63.7%</b>	<b>28,900,112.00</b>
70741	PUBLIC HEALTH SERVICES	79,711,200.00	79,711,200.00	23,336,000.00	50,811,088.00	63.7%	28,900,112.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>84,132,000.00</b>	<b>84,132,000.00</b>	<b>5,470,000.00</b>	<b>67,792,320.59</b>	<b>80.6%</b>	<b>16,339,679.41</b>
70761	HEALTH N.E.C.	84,132,000.00	84,132,000.00	5,470,000.00	67,792,320.59	80.6%	16,339,679.41
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>497,424,000.00</b>	<b>497,424,000.00</b>	<b>283,091,103.22</b>	<b>406,255,689.81</b>	<b>81.7%</b>	<b>91,168,310.19</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>428,686,000.00</b>	<b>428,686,000.00</b>	<b>273,948,906.46</b>	<b>372,405,735.67</b>	<b>86.9%</b>	<b>56,280,264.33</b>
70811	RECREATIONAL AND SPORTING SERVICES	428,686,000.00	428,686,000.00	273,948,906.46	372,405,735.67	86.9%	56,280,264.33
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,609,500.00</b>	<b>10,469,000.00</b>	<b>69.8%</b>	<b>4,531,000.00</b>
70821	CULTURAL SERVICES	15,000,000.00	15,000,000.00	2,609,500.00	10,469,000.00	69.8%	4,531,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>53,738,000.00</b>	<b>53,738,000.00</b>	<b>6,532,696.76</b>	<b>23,380,954.14</b>	<b>43.5%</b>	<b>30,357,045.86</b>
70831	BROADCASTING AND PUBLISHING SERVICES	53,738,000.00	53,738,000.00	6,532,696.76	23,380,954.14	43.5%	30,357,045.86
<b>709</b>	<b>EDUCATION</b>	<b>1,302,937,200.00</b>	<b>1,302,937,200.00</b>	<b>776,521,416.69</b>	<b>993,460,782.69</b>	<b>76.2%</b>	<b>309,476,417.31</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>239,308,800.00</b>	<b>239,308,800.00</b>	<b>178,931,077.00</b>	<b>182,248,077.00</b>	<b>76.2%</b>	<b>57,060,723.00</b>
70912	PRIMARY EDUCATION	239,308,800.00	239,308,800.00	178,931,077.00	182,248,077.00	76.2%	57,060,723.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>254,568,000.00</b>	<b>254,568,000.00</b>	<b>135,926,500.00</b>	<b>165,520,445.00</b>	<b>65.0%</b>	<b>89,047,555.00</b>
70922	UPPER-SECONDARY EDUCATION	254,568,000.00	254,568,000.00	135,926,500.00	165,520,445.00	65.0%	89,047,555.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>591,652,400.00</b>	<b>591,652,400.00</b>	<b>457,933,000.00</b>	<b>461,506,000.00</b>	<b>78.0%</b>	<b>130,146,400.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	140,000,000.00	140,000,000.00	17,073,000.00	19,646,000.00	14.0%	120,354,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	451,652,400.00	451,652,400.00	440,860,000.00	441,860,000.00	97.8%	9,792,400.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>1,617,483.12</b>	<b>4,709,303.49</b>	<b>23.5%</b>	<b>15,290,696.51</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	20,000,000.00	1,617,483.12	4,709,303.49	23.5%	15,290,696.51
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>10,448,000.00</b>	<b>10,448,000.00</b>	<b>1,940,356.57</b>	<b>5,153,898.01</b>	<b>49.3%</b>	<b>5,294,101.99</b>
70971	R & D EDUCATION	10,448,000.00	10,448,000.00	1,940,356.57	5,153,898.01	49.3%	5,294,101.99
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>186,960,000.00</b>	<b>186,960,000.00</b>	<b>173,000.00</b>	<b>174,323,059.19</b>	<b>93.2%</b>	<b>12,636,940.81</b>
70981	EDUCATION N.E.C.	186,960,000.00	186,960,000.00	173,000.00	174,323,059.19	93.2%	12,636,940.81
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>390,879,540.00</b>	<b>390,879,540.00</b>	<b>301,038,527.51</b>	<b>306,737,200.37</b>	<b>78.5%</b>	<b>84,142,339.63</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>357,395.35</b>	<b>872,186.05</b>	<b>8.7%</b>	<b>9,127,813.95</b>
71021	OLD AGE	10,000,000.00	10,000,000.00	357,395.35	872,186.05	8.7%	9,127,813.95
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>351,484,800.00</b>	<b>351,484,800.00</b>	<b>294,884,138.16</b>	<b>298,301,276.32</b>	<b>84.9%</b>	<b>53,183,523.68</b>
71041	FAMILY AND CHILDREN	351,484,800.00	351,484,800.00	294,884,138.16	298,301,276.32	84.9%	53,183,523.68
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>5,796,994.00</b>	<b>7,063,738.00</b>	<b>35.3%</b>	<b>12,936,262.00</b>
71051	UNEMPLOYMENT	20,000,000.00	20,000,000.00	5,796,994.00	7,063,738.00	35.3%	12,936,262.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>9,394,740.00</b>	<b>9,394,740.00</b>	<b>-</b>	<b>500,000.00</b>	<b>5.3%</b>	<b>8,894,740.00</b>
71091	SOCIAL PROTECTION N.E.C.	9,394,740.00	9,394,740.00	-	500,000.00	5.3%	8,894,740.00

**Table 13: Capital Expenditure by Function**

Oyo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>154,755,366,965.62</b>	<b>182,755,366,965.62</b>	<b>65,435,970,979.86</b>	<b>127,298,167,414.99</b>	<b>69.7%</b>	<b>55,457,199,550.63</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>12,144,205,102.12</b>	<b>18,144,205,102.12</b>	<b>3,753,520,922.60</b>	<b>7,581,829,068.88</b>	<b>41.8%</b>	<b>10,562,376,033.24</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,</b>	<b>10,290,796,702.12</b>	<b>16,290,796,702.12</b>	<b>3,753,520,922.60</b>	<b>7,376,777,329.38</b>	<b>45.3%</b>	<b>8,914,019,372.74</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,105,155,492.00	11,105,155,492.00	3,440,930,264.70	6,237,255,041.13	56.2%	4,867,900,450.87
70112	FINANCIAL AND FISCAL AFFAIRS	2,185,641,210.12	5,185,641,210.12	312,590,657.90	1,139,522,288.25	22.0%	4,046,118,921.87
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,774,948,400.00</b>	<b>1,774,948,400.00</b>	<b>-</b>	<b>205,051,739.50</b>	<b>11.6%</b>	<b>1,569,896,660.50</b>
70131	GENERAL PERSONNEL SERVICES	365,470,000.00	365,470,000.00	-	12,492,752.50	3.4%	352,977,247.50
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,218,500,000.00	1,218,500,000.00	-	192,558,987.00	15.8%	1,025,941,013.00
70133	OTHER GENERAL SERVICES	190,978,400.00	190,978,400.00	-	-	0.0%	190,978,400.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>78,460,000.00</b>	<b>78,460,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>78,460,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	78,460,000.00	78,460,000.00	-	-	0.0%	78,460,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,495,390,000.00</b>	<b>2,495,390,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,495,390,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>409,000,000.00</b>	<b>409,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>409,000,000.00</b>
70321	FIRE PROTECTION SERVICES	409,000,000.00	409,000,000.00	-	-	0.0%	409,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,039,390,000.00</b>	<b>2,039,390,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,039,390,000.00</b>
70331	LAW COURTS	2,039,390,000.00	2,039,390,000.00	-	-	0.0%	2,039,390,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>47,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	47,000,000.00	47,000,000.00	-	-	0.0%	47,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>81,595,515,268.34</b>	<b>103,595,515,268.34</b>	<b>25,680,661,402.13</b>	<b>76,240,745,843.31</b>	<b>73.6%</b>	<b>27,354,769,425.03</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,729,111,400.00</b>	<b>1,729,111,400.00</b>	<b>-</b>	<b>466,772.65</b>	<b>0.0%</b>	<b>1,728,644,627.35</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,729,111,400.00	1,729,111,400.00	-	466,772.65	0.0%	1,728,644,627.35
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,795,000,000.00</b>	<b>5,795,000,000.00</b>	<b>285,041,531.02</b>	<b>1,208,351,922.38</b>	<b>20.9%</b>	<b>4,586,648,077.62</b>
70421	AGRICULTURE	5,795,000,000.00	5,795,000,000.00	285,041,531.02	1,208,351,922.38	20.9%	4,586,648,077.62
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>7,819,089,454.55</b>	<b>8,819,089,454.55</b>	<b>728,676,883.10</b>	<b>7,896,523,651.99</b>	<b>89.5%</b>	<b>922,565,802.56</b>
70435	ELECTRICITY	7,819,089,454.55	8,819,089,454.55	728,676,883.10	7,896,523,651.99	89.5%	922,565,802.56
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>535,000,000.00</b>	<b>535,000,000.00</b>	<b>-</b>	<b>2,569,799.61</b>	<b>0.5%</b>	<b>532,430,200.39</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	535,000,000.00	535,000,000.00	-	2,569,799.61	0.5%	532,430,200.39
<b>7045</b>	<b>TRANSPORT</b>	<b>65,682,314,413.79</b>	<b>86,682,314,413.79</b>	<b>24,666,942,988.01</b>	<b>67,132,833,696.68</b>	<b>77.4%</b>	<b>19,549,480,717.11</b>
70451	ROAD TRANSPORT	65,682,314,413.79	86,682,314,413.79	24,666,942,988.01	67,132,833,696.68	77.4%	19,549,480,717.11
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,000,000.00</b>
70473	TOURISM	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>18,121,991,152.13</b>	<b>18,121,991,152.13</b>	<b>7,623,390,012.62</b>	<b>11,783,119,418.37</b>	<b>65.0%</b>	<b>6,338,871,733.76</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>720,000,000.00</b>	<b>720,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>720,000,000.00</b>
70511	WASTE MANAGEMENT	720,000,000.00	720,000,000.00	-	-	0.0%	720,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>17,401,991,152.13</b>	<b>17,401,991,152.13</b>	<b>7,623,390,012.62</b>	<b>11,783,119,418.37</b>	<b>67.7%</b>	<b>5,618,871,733.76</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	17,401,991,152.13	17,401,991,152.13	7,623,390,012.62	11,783,119,418.37	67.7%	5,618,871,733.76
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>9,495,500,110.76</b>	<b>9,495,500,110.76</b>	<b>3,823,885,105.89</b>	<b>6,651,903,785.26</b>	<b>70.1%</b>	<b>2,843,596,325.50</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>8,672,000,110.76</b>	<b>8,672,000,110.76</b>	<b>3,590,000,000.00</b>	<b>6,291,930,218.46</b>	<b>72.6%</b>	<b>2,380,069,892.30</b>
70611	HOUSING DEVELOPMENT	8,672,000,110.76	8,672,000,110.76	3,590,000,000.00	6,291,930,218.46	72.6%	2,380,069,892.30
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>555,500,000.00</b>	<b>555,500,000.00</b>	<b>233,885,105.89</b>	<b>359,973,566.80</b>	<b>64.8%</b>	<b>195,526,433.20</b>
70621	COMMUNITY DEVELOPMENT	555,500,000.00	555,500,000.00	233,885,105.89	359,973,566.80	64.8%	195,526,433.20

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>228,000,000.00</b>	<b>228,000,000.00</b>	-	-	<b>0.0%</b>	<b>228,000,000.00</b>
70631	WATER SUPPLY	228,000,000.00	228,000,000.00	-	-	0.0%	228,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>40,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>24,647,096,800.00</b>	<b>24,647,096,800.00</b>	<b>22,654,513,536.62</b>	<b>22,654,513,536.62</b>	<b>91.9%</b>	<b>1,992,583,263.38</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>	-	-	<b>0.0%</b>	<b>74,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,066,001,800.00</b>	<b>2,066,001,800.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>58.1%</b>	<b>866,001,800.00</b>
70741	PUBLIC HEALTH SERVICES	2,066,001,800.00	2,066,001,800.00	1,200,000,000.00	1,200,000,000.00	58.1%	866,001,800.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>22,507,095,000.00</b>	<b>22,507,095,000.00</b>	<b>21,454,513,536.62</b>	<b>21,454,513,536.62</b>	<b>95.3%</b>	<b>1,052,581,463.38</b>
70761	HEALTH N.E.C.	22,507,095,000.00	22,507,095,000.00	21,454,513,536.62	21,454,513,536.62	95.3%	1,052,581,463.38
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>521,383,960.00</b>	<b>521,383,960.00</b>	-	-	<b>0.7%</b>	<b>517,562,223.25</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>110,369,160.00</b>	<b>110,369,160.00</b>	-	-	<b>3.3%</b>	<b>106,712,941.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	110,369,160.00	110,369,160.00	-	-	3.3%	106,712,941.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>16,996,000.00</b>	<b>16,996,000.00</b>	-	-	<b>0.0%</b>	<b>16,996,000.00</b>
70821	CULTURAL SERVICES	16,996,000.00	16,996,000.00	-	-	0.0%	16,996,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>394,018,800.00</b>	<b>394,018,800.00</b>	-	-	<b>0.0%</b>	<b>393,853,282.25</b>
70831	BROADCASTING AND PUBLISHING SERVICES	394,018,800.00	394,018,800.00	-	-	0.0%	393,853,282.25
<b>709</b>	<b>EDUCATION</b>	<b>5,680,884,572.27</b>	<b>5,680,884,572.27</b>	<b>1,900,000,000.00</b>	<b>2,363,734,025.80</b>	<b>41.6%</b>	<b>3,317,150,546.47</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,416,404,707.27</b>	<b>2,416,404,707.27</b>	<b>1,900,000,000.00</b>	<b>2,342,751,291.08</b>	<b>97.0%</b>	<b>73,653,416.19</b>
70912	PRIMARY EDUCATION	2,416,404,707.27	2,416,404,707.27	1,900,000,000.00	2,342,751,291.08	97.0%	73,653,416.19
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>413,341,000.00</b>	<b>413,341,000.00</b>	-	-	<b>0.0%</b>	<b>413,341,000.00</b>
70922	UPPER-SECONDARY EDUCATION	413,341,000.00	413,341,000.00	-	-	0.0%	413,341,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,430,201,865.00</b>	<b>2,430,201,865.00</b>	-	-	<b>0.0%</b>	<b>2,430,201,865.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	106,457,000.00	106,457,000.00	-	-	0.0%	106,457,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,323,744,865.00	2,323,744,865.00	-	-	0.0%	2,323,744,865.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>67,997,000.00</b>	<b>67,997,000.00</b>	-	-	<b>0.0%</b>	<b>67,997,000.00</b>
70971	R & D EDUCATION	67,997,000.00	67,997,000.00	-	-	0.0%	67,997,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>332,940,000.00</b>	<b>332,940,000.00</b>	-	-	<b>6.3%</b>	<b>311,957,265.28</b>
70981	EDUCATION N.E.C	332,940,000.00	332,940,000.00	-	-	6.3%	311,957,265.28
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>53,400,000.00</b>	<b>53,400,000.00</b>	-	-	<b>34.6%</b>	<b>34,900,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>	-	-	<b>0.0%</b>	<b>13,400,000.00</b>
71021	OLD AGE	13,400,000.00	13,400,000.00	-	-	0.0%	13,400,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	-	<b>46.3%</b>	<b>21,500,000.00</b>
71041	FAMILY AND CHILDREN	40,000,000.00	40,000,000.00	-	-	46.3%	21,500,000.00

**Table 14: Other Expenditure by Function**

Oyo State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>24,805,160,000.00</b>	<b>24,805,160,000.00</b>	<b>11,176,669,632.68</b>	<b>18,921,883,113.27</b>	<b>76.3%</b>	<b>5,883,276,886.73</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>24,100,000,000.00</b>	<b>24,100,000,000.00</b>	<b>10,713,566,994.54</b>	<b>18,240,677,836.99</b>	<b>75.7%</b>	<b>5,859,322,163.01</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>23,500,000,000.00</b>	<b>23,500,000,000.00</b>	<b>10,538,566,994.54</b>	<b>17,890,677,836.99</b>	<b>76.1%</b>	<b>5,609,322,163.01</b>
70171	PUBLIC DEBT TRANSACTIONS	23,500,000,000.00	23,500,000,000.00	10,538,566,994.54	17,890,677,836.99	76.1%	5,609,322,163.01
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>175,000,000.00</b>	<b>350,000,000.00</b>	<b>100.0%</b>	<b>-</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	350,000,000.00	350,000,000.00	175,000,000.00	350,000,000.00	100.0%	-
<b>709</b>	<b>EDUCATION</b>	<b>705,160,000.00</b>	<b>705,160,000.00</b>	<b>463,102,638.14</b>	<b>681,205,276.28</b>	<b>96.6%</b>	<b>23,954,723.72</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>705,160,000.00</b>	<b>705,160,000.00</b>	<b>463,102,638.14</b>	<b>681,205,276.28</b>	<b>96.6%</b>	<b>23,954,723.72</b>
70922	UPPER-SECONDARY EDUCATION	705,160,000.00	705,160,000.00	463,102,638.14	681,205,276.28	96.6%	23,954,723.72