



**Oyo State Government**

---

**BUDGET PERFORMANCE  
REPORT THIRD QUARTER,  
JULY – SEPTEMBER, 2023**

**Date of Publication**

27<sup>th</sup> October 2023

## Contents

1	Summary of Performance .....	2
1.A	Introduction .....	2
1.B	Revenue Performance .....	2
1.C	Recurrent Expenditure Performance .....	2
1.D	Capital Expenditure Performance .....	3
1.E	Conclusions .....	3
2	Budget Reports .....	4
2.A	Summary .....	4
2.B	Revenue by Administrative Classification .....	5
2.C	Revenue by Economic Classification .....	7
2.D	Expenditure by Administrative Classification .....	10
2.E	Expenditure by Economic Classification .....	19
2.F	Expenditure by Function .....	23
2.G	Capital Expenditure Details .....	31

## List of Reports

Table 1: Budget Summary .....	4
Table 2: Total Revenue by Administrative Classification .....	5
Table 3: Total Revenue by Economic Classification .....	7
Table 4: Total Expenditure by Administrative Classification .....	10
Table 5: Personnel Expenditure by Administrative Classification .....	12
Table 6: Overhead Expenditure by Administrative Classification .....	14
Table 7: Capital Expenditure by Administrative Classification .....	16
Table 8: Other Expenditure by Administrative Classification .....	18
Table 9: Total Expenditure by Economic Classification .....	19
Table 10: Total Expenditure by Function .....	23
Table 11: Personnel Expenditure by Function .....	25
Table 12: Overhead Expenditure by Function .....	26
Table 13: Capital Expenditure by Function .....	28
Table 14: Other Expenditure by Function .....	30
Table 15: Capital Expenditure by Project .....	31

## 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 Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q3 report is assessed against the 2023 Approved Budget

The core economic classifications refer to:

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

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

### 1.B Revenue Performance

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

Government Share of FAAC (Statutory Revenue) - Out of the sum of **₦110,000,000,000.00** budgeted for the year, sum of **₦70,149,626,463.68** representing **119.70%** was realised during the Third Quarter. The Statutory Allocation of **₦16,555,181,277.50** representing **23.60%** while VAT receipt was **₦17,995,308,515.07** representing **25.65%**

Independent Revenue - The sum of **₦83,154,584,881.78** was approved in the original budget, the total sum of **₦11,078,044,929.75** representing **13.32%** was realised during the period under review. Revenue performance in the third quarter is relatively fair as assessment for taxation are normally undertaken up to the end of the quarter. This situation is expected to improve as payments are made after the assessment.

The aggregate revenue performance at the end of the third quarter stood at **₦116,826,808,064.54** representing **37.63%** out of the **₦310,432,500,000.00**. The Internal Generated Revenue of **₦12,345,077,373.04** representing **10.57%** shows that the State still depends largely on External Sources for it's Revenue, machineries has been put in place to drive the Internal Generated Revenue which the results will start manifesting by the next quarter

### 1.C Recurrent Expenditure Performance

The State budgeted **₦155, 677,133,034.38** for recurrent expenditure in 2023 with actual recurrent expenditure performance of **₦27,987,413,344.58** by the third quarter. The sum of **₦23,194,283,274.73** for Personnel Cost representing **62.30%** while Overhead and Other Recurrent Cost gulped **₦4,793,130,069.85** representing **42.70%** performance.

### 1.D Capital Expenditure Performance

The State expended the sum of **₦61,862,196,435.13** on Capital Expenditure representing **40.00%** of the total expenditure sum of **₦12,169,958,032.21** in the third quarter. The sum of **₦10,061,181,993.35** which represent **82.67 %** of actual capital expenditure expended on Economic Sector, **₦328,137,097.36** representing **2.70 %** on Social Sector, **₦0.00** representing **0.00%** on Law & Justice while **₦1,780,000,000.00** representing **14.63%** 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 Q3 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original 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>81,227,671,393.43</b>	<b>166,342,590,793.85</b>	<b>86.1%</b>	<b>26,811,994,087.93</b>
11 - GOVERNMENT SHARE OF FAAC	110,000,000,000.00	70,149,626,463.68	131,635,265,548.94	119.7%	- 21,635,265,548.94
12 - INDEPENDENT REVENUE	83,154,584,881.78	11,078,044,929.75	34,707,325,244.91	41.7%	48,447,259,636.87
<b>Recurrent Expenditure</b>	<b>155,677,133,034.38</b>	<b>27,987,413,344.58</b>	<b>87,127,337,956.55</b>	<b>56.0%</b>	<b>68,549,795,077.83</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	105,117,487,949.61	23,194,283,274.73	65,534,225,361.04	62.3%	39,583,262,588.57
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	50,559,645,084.77	4,793,130,069.85	21,593,112,595.51	42.7%	28,966,532,489.26
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	25,754,485,084.77	4,630,027,431.71	13,847,899,114.92	53.8%	11,906,585,969.85
OTHER RECURRENT (2203-2208)	24,805,160,000.00	163,102,638.14	7,745,213,480.59	31.2%	17,059,946,519.41
<b>Transfer to Capital Account</b>	<b>37,477,451,847.40</b>	<b>53,240,258,048.85</b>	<b>102,290,783,311.90</b>	<b>272.9%</b>	- <b>64,813,331,464.50</b>
<b>Other Receipts</b>	<b>117,277,915,118.22</b>	<b>35,599,136,671.11</b>	<b>61,370,855,454.54</b>	<b>52.3%</b>	<b>55,907,059,663.68</b>
13 - AID AND GRANTS	36,762,786,269.22	-	2,500,000,000.00	6.8%	34,262,786,269.22
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	80,515,128,849.00	35,599,136,671.11	58,870,855,454.54	73.1%	21,644,273,394.46
<b>Capital Expenditure</b>	<b>154,755,366,965.62</b>	<b>12,169,958,032.21</b>	<b>61,862,196,435.13</b>	<b>40.0%</b>	<b>92,893,170,530.49</b>
23 - CAPITAL EXPENDITURE	154,755,366,965.62	12,169,958,032.21	61,862,196,435.13	40.0%	92,893,170,530.49
<b>Total Revenue (including OB)</b>	<b>310,432,500,000.00</b>	<b>116,826,808,064.54</b>	<b>250,788,976,722.99</b>	<b>80.8%</b>	<b>59,643,523,277.01</b>
<b>Total Expenditure</b>	<b>310,432,500,000.00</b>	<b>40,157,371,376.79</b>	<b>148,989,534,391.68</b>	<b>48.0%</b>	<b>161,442,965,608.32</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Oyo State Government Budget Performance Report 2023 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>310,432,500,000.00</b>	<b>116,826,808,064.54</b>	<b>227,713,446,248.39</b>	<b>73.4%</b>	<b>82,719,053,751.61</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>2,500,340,000.00</b>	<b>295,285,127.96</b>	<b>666,850,151.03</b>	<b>26.7%</b>	<b>1,833,489,848.97</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>500,000,000.00</b>	<b>66,434,500.00</b>	<b>164,591,807.09</b>	<b>32.9%</b>	<b>335,408,192.91</b>
011100100100	Office of the Executive Governor	400,000,000.00	57,184,500.00	143,731,107.09	35.9%	256,268,892.91
011101000100	Bureau of Public Procurement	100,000,000.00	9,250,000.00	20,860,700.00	20.9%	79,139,300.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>1,650,000.00</b>	<b>-</b>	<b>1,010,000.00</b>	<b>61.2%</b>	<b>640,000.00</b>
016400100100	Ministry of Special Duties	1,650,000.00	-	1,010,000.00	61.2%	640,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>8,240,000.00</b>	<b>932,609.00</b>	<b>2,873,209.00</b>	<b>34.9%</b>	<b>5,366,791.00</b>
011200300100	The Legislature/ State House of Assembly	8,000,000.00	912,609.00	2,825,709.00	35.3%	5,174,291.00
011200400100	House of Assembly Service Commission	240,000.00	20,000.00	47,500.00	19.8%	192,500.00
<b>01230000000</b>	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>1,467,000,000.00</b>	<b>135,047,327.00</b>	<b>234,150,633.33</b>	<b>16.0%</b>	<b>1,232,849,366.67</b>
012300100100	Ministry of Information ,Culture and Mass Mobilization	2,000,000.00	36,000.00	56,000.00	2.8%	1,944,000.00
012300100200	Oyo State Signage and Advertisement Agency	1,000,000,000.00	128,484,827.00	215,588,633.33	21.6%	784,411,366.67
012300300100	Broadcasting Corporation of Oyo State	350,000,000.00	-	-	0.0%	350,000,000.00
012301300100	Government Printing Press	45,000,000.00	-	-	0.0%	45,000,000.00
012300500100	Council for Arts and Culture	50,000,000.00	2,036,000.00	6,662,000.00	13.3%	43,338,000.00
012305200100	Oyo State Tourism Board	20,000,000.00	4,490,500.00	11,844,000.00	59.2%	8,156,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
012500100100	Office of the Head of Service	200,000.00	-	-	0.0%	200,000.00
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>12,000,000.00</b>	<b>2,276,350.00</b>	<b>8,222,351.17</b>	<b>68.5%</b>	<b>3,777,648.83</b>
012700100100	Ministry of Establishments and Training	8,000,000.00	2,061,350.00	7,433,851.17	92.9%	566,148.83
012700200100	Simeon Adebo Staff Development Centre	4,000,000.00	215,000.00	788,500.00	19.7%	3,211,500.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>501,250,000.00</b>	<b>85,986,341.96</b>	<b>249,998,150.44</b>	<b>49.9%</b>	<b>251,251,849.56</b>
014000100100	Office of the Auditor - General for State	1,000,000.00	293,440.00	962,960.00	96.3%	37,040.00
014000200100	Office of the Auditor - General for Local Govt	500,000,000.00	83,263,676.85	246,605,965.33	49.3%	253,394,034.67
014000300100	Audit Service Commission	250,000.00	2,429,225.11	2,429,225.11	971.7%	2,179,225.11
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>10,000,000.00</b>	<b>4,608,000.00</b>	<b>6,004,000.00</b>	<b>60.0%</b>	<b>3,996,000.00</b>
014700100100	Civil Service Commission	10,000,000.00	4,608,000.00	6,004,000.00	60.0%	3,996,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>286,986,480,011.62</b>	<b>116,250,218,599.06</b>	<b>223,841,280,551.07</b>	<b>78.0%</b>	<b>63,145,199,460.55</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>956,000,000.00</b>	<b>-</b>	<b>38,416,162.98</b>	<b>4.0%</b>	<b>917,583,837.02</b>
021500100100	Ministry of Agriculture & Natural Resources	240,000,000.00	-	36,177,183.50	15.1%	203,822,816.50
021500100200	Tree Crops Development Unit	8,000,000.00	-	-	0.0%	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	400,000,000.00	-	-	0.0%	400,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	300,000,000.00	-	-	0.0%	300,000,000.00
021511200100	Agric Credit Corporation	8,000,000.00	-	2,238,979.48	28.0%	5,761,020.52
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>270,890,376,011.62</b>	<b>114,729,513,040.18</b>	<b>218,798,205,659.51</b>	<b>80.8%</b>	<b>52,092,170,352.11</b>
022000700100	Office of Accountant - General	223,106,159,233.22	105,751,955,507.70	193,017,190,889.85	86.5%	30,088,968,343.37
022000800100	Oyo State Internal Revenue	47,422,216,778.40	8,840,516,148.48	25,554,147,486.66	53.9%	21,868,069,291.74
022003600100	Gaming Board	362,000,000.00	137,041,384.00	226,867,283.00	62.7%	135,132,717.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>104,000.00</b>	<b>6,284.00</b>	<b>14,864.00</b>	<b>14.3%</b>	<b>89,136.00</b>
023800100100	Ministry of Budget & Economic Planning	104,000.00	6,284.00	14,864.00	14.3%	89,136.00
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>1,350,000,000.00</b>	<b>125,727,143.14</b>	<b>325,235,935.26</b>	<b>24.1%</b>	<b>1,024,764,064.74</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	550,000,000.00	121,521,175.00	311,506,152.50	56.6%	238,493,847.50
022211100100	Oyo State Investment, PPP Agency	800,000,000.00	4,205,968.14	13,729,782.76	1.7%	786,270,217.24
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>816,000,000.00</b>	<b>123,759,964.00</b>	<b>452,342,610.93</b>	<b>55.4%</b>	<b>363,657,389.07</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	666,000,000.00	109,754,064.00	424,975,159.00	63.8%	241,024,841.00
023405500100	Traffic Management Authority	150,000,000.00	14,005,900.00	27,367,451.93	18.2%	122,632,548.07
<b>02330000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>724,000,000.00</b>	<b>5,304,500.00</b>	<b>49,678,400.00</b>	<b>6.9%</b>	<b>674,321,600.00</b>
023300100100	Ministry of Energy & Mineral Resources	530,000,000.00	1,054,000.00	23,807,000.00	4.5%	506,193,000.00
023300100200	Rural Electrification Board	64,000,000.00	7,500.00	7,264,060.00	11.4%	56,735,940.00
023305100200	Solid minerals Development Agency	130,000,000.00	4,243,000.00	18,607,340.00	14.3%	111,392,660.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02600000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>12,250,000,000.00</b>	<b>1,265,907,667.74</b>	<b>4,177,386,918.39</b>	<b>34.1%</b>	<b>8,072,613,081.61</b>
026000100100	Ministry of Lands ,Housing & Urban Development	10,000,000,000.00	1,216,293,243.77	3,436,650,586.97	34.4%	6,563,349,413.03
026000200100	Office of the Surveyor- General	250,000,000.00	49,614,423.97	129,675,031.42	51.9%	120,324,968.58
026000300100	Oyo State Housing Corporation	2,000,000,000.00	-	611,061,300.00	30.6%	1,388,938,700.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>861,700,000.00</b>	<b>104,965,598.11</b>	<b>374,739,275.35</b>	<b>43.5%</b>	<b>486,960,724.65</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>411,700,000.00</b>	<b>85,077,245.19</b>	<b>323,327,227.12</b>	<b>78.5%</b>	<b>88,372,772.88</b>
031801100100	Judicial Service Commission	4,000,000.00	146,435.00	218,845.00	5.5%	3,781,155.00
031805100100	The Judiciary	295,700,000.00	73,000,602.19	272,073,457.81	92.0%	23,626,542.19
031805200100	Customary Court of Appeal	100,000,000.00	11,930,208.00	51,034,924.31	51.0%	48,965,075.69
031805500100	Multi Door Court House	12,000,000.00	-	-	0.0%	12,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>450,000,000.00</b>	<b>19,888,352.92</b>	<b>51,412,048.23</b>	<b>11.4%</b>	<b>398,587,951.77</b>
032600100100	Ministry of Justice	450,000,000.00	19,888,352.92	51,412,048.23	11.4%	398,587,951.77
<b>05000000000</b>	<b>Social Sector</b>	<b>20,083,979,988.38</b>	<b>176,338,739.41</b>	<b>2,830,576,270.94</b>	<b>14.1%</b>	<b>17,253,403,717.44</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>1,057,480,000.00</b>	<b>4,013,000.00</b>	<b>20,072,438.86</b>	<b>1.9%</b>	<b>1,037,407,561.14</b>
051300100100	Ministry of Youth & Sports	2,000,000.00	97,000.00	331,000.00	16.6%	1,669,000.00
051300200100	Shooting Stars Sports Club	250,000,000.00	-	4,914,948.86	2.0%	245,085,051.14
051300300100	Crown Football Club, Ogbomoso	5,000,000.00	-	49,590.00	1.0%	4,950,410.00
051305100100	Agency for Youth Development	480,000.00	57,500.00	202,500.00	42.2%	277,500.00
051306100100	Oyo State Sports Council	800,000,000.00	3,858,500.00	14,574,400.00	1.8%	785,425,600.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>6,000,000.00</b>	<b>1,339,000.00</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	1,339,000.00	4,546,500.00	75.8%	1,453,500.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>13,139,395,748.00</b>	<b>54,229,921.56</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	52,016,421.56	238,915,713.97	47.1%	268,084,286.03
051701000100	Agency for Adult and Non-formal Education	500,000.00	43,300.00	48,300.00	9.7%	451,700.00
051700300100	State Universal Basic Education Board	1,716,000,000.00	297,000.00	678,000.00	0.0%	1,715,322,000.00
051700800100	Oyo State Library Board	3,000,000.00	58,700.00	275,900.00	9.2%	2,724,100.00
051701800100	The Polytechnic, Ibadan	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	-	-	0.0%	1,000,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	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	-	314,698,042.66	31.5%	685,301,957.34
051701900300	Oyo State College of Education, Lanlate	106,295,748.00	-	-	0.0%	106,295,748.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	6,200,000,000.00	-	944,094,128.00	15.2%	5,255,905,872.00
051705400200	Teaching Service Commission	4,000,000.00	1,654,500.00	3,037,500.00	75.9%	962,500.00
051705500100	Board for Technical and Vocational Education	2,600,000.00	160,000.00	272,500.00	10.5%	2,327,500.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,151,104,240.38</b>	<b>24,429,127.22</b>	<b>453,561,821.52</b>	<b>8.8%</b>	<b>4,697,542,418.86</b>
052100100100	Ministry of Health	75,000,000.00	11,823,852.22	38,190,672.70	50.9%	36,809,327.30
052100200100	Hospitals Management Board	500,000,000.00	12,594,000.00	71,552,050.00	14.3%	428,447,950.00
052100300100	Oyo State Primary Health Care Development Agency	2,496,255,885.00	-	-	0.0%	2,496,255,885.00
052100400100	Oyo State Health Insurance Agency	1,000,000,000.00	11,275.00	343,819,098.82	34.4%	656,180,901.18
052100600100	Lautech Teaching Hospital, Ogbomoso	629,848,355.38	-	-	0.0%	629,848,355.38
052100500100	Oyo State College of Nursing and Midwifery	350,000,000.00	-	-	0.0%	350,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	100,000,000.00	-	-	0.0%	100,000,000.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>710,000,000.00</b>	<b>88,797,540.63</b>	<b>212,124,190.58</b>	<b>29.9%</b>	<b>497,875,809.42</b>
053500100100	Ministry of Environment and Natural Resources	500,000,000.00	88,086,790.63	210,738,940.58	42.1%	289,261,059.42
053510300100	Water Corporation of Oyo State	200,000,000.00	-	-	0.0%	200,000,000.00
053510400100	Rural Water and Sanitation Agency	10,000,000.00	710,750.00	1,385,250.00	13.9%	8,614,750.00
<b>05510000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>20,000,000.00</b>	<b>3,530,150.00</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	3,530,150.00	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 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>310,432,500,000.00</b>	<b>116,826,808,064.54</b>	<b>227,713,446,248.39</b>	<b>73.4%</b>	<b>82,719,053,751.61</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>110,000,000,000.00</b>	<b>70,149,626,463.68</b>	<b>131,635,265,548.94</b>	<b>119.7%</b>	<b>- 21,635,265,548.94</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>110,000,000,000.00</b>	<b>70,149,626,463.68</b>	<b>131,635,265,548.94</b>	<b>119.7%</b>	<b>- 21,635,265,548.94</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>44,000,000,000.00</b>	<b>16,555,181,277.50</b>	<b>48,729,492,621.95</b>	<b>110.7%</b>	<b>- 4,729,492,621.95</b>
11010101	STATUTORY ALLOCATION	44,000,000,000.00	16,555,181,277.50	48,729,492,621.95	110.7%	- 4,729,492,621.95
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>60,000,000,000.00</b>	<b>17,995,308,515.07</b>	<b>44,680,158,486.00</b>	<b>74.5%</b>	<b>15,319,841,514.00</b>
11010201	SHARE OF VAT	60,000,000,000.00	17,995,308,515.07	44,680,158,486.00	74.5%	15,319,841,514.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>6,000,000,000.00</b>	<b>35,599,136,671.11</b>	<b>38,225,614,440.99</b>	<b>637.1%</b>	<b>- 32,225,614,440.99</b>
11010302	Other FAAC Revenue	6,000,000,000.00	35,599,136,671.11	38,225,614,440.99	637.1%	- 32,225,614,440.99
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>83,154,584,881.78</b>	<b>11,078,044,929.75</b>	<b>34,707,325,244.91</b>	<b>41.7%</b>	<b>48,447,259,636.87</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>46,497,506,519.89</b>	<b>8,731,679,782.26</b>	<b>25,254,994,302.07</b>	<b>54.3%</b>	<b>21,242,512,217.82</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>39,346,913,473.61</b>	<b>7,867,552,903.22</b>	<b>21,970,844,968.20</b>	<b>55.8%</b>	<b>17,376,068,505.41</b>
12010101	PERSONAL TAXES	39,346,913,473.61	7,867,552,903.22	21,970,844,968.20	55.8%	17,376,068,505.41
<b>120103</b>	<b>OTHER TAXES</b>	<b>7,150,593,046.28</b>	<b>864,126,879.04</b>	<b>3,284,149,333.87</b>	<b>45.9%</b>	<b>3,866,443,712.41</b>
12010302	CATTLE TAX	105,630,000.00	-	16,177,183.50	15.3%	89,452,816.50
12010304	CAPITAL GAINS TAX	186,666,666.66	38,000,000.00	73,000,000.00	39.1%	113,666,666.66
12010305	WITHHOLDING TAXES	3,715,238,382.41	630,797,387.54	2,187,677,472.87	58.9%	1,527,560,909.54
12010306	TAX AUDIT OTHER TAXES	3,143,057,997.21	195,329,491.50	1,007,294,677.50	32.0%	2,135,763,319.71
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>36,657,078,361.89</b>	<b>2,346,365,147.49</b>	<b>9,452,330,942.84</b>	<b>25.8%</b>	<b>27,204,747,419.05</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,629,326,036.67</b>	<b>241,136,622.26</b>	<b>684,701,902.02</b>	<b>42.0%</b>	<b>944,624,134.65</b>
12020109	VOLUNTARY ORGANIZATIONS OPERATING LICENSE	200,000.00	57,500.00	132,500.00	66.3%	67,500.00
12020128	BOREHOLE DRILLING LICENCES	25,000,000.00	6,500,000.00	11,500,000.00	46.0%	13,500,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	84,000,000.00	19,548,700.70	29,593,239.05	35.2%	54,406,760.95
12020132	MOTOR VEHICLE LICENCES	867,937,166.67	140,000,000.00	322,098,000.00	37.1%	545,839,166.67
12020133	DRIVERS' LICENCES	200,000,000.00	22,000,000.00	75,065,789.00	37.5%	124,934,211.00
12020136	PRIVATE SCHOOLS LICENCES	350,300,000.00	52,016,421.56	218,915,713.97	62.5%	131,384,286.03
12020139	HACKNEY PERMIT	50,254,370.00	14,000.00	11,567,000.00	23.0%	38,687,370.00
12020140	PRODUCE STORE AND STORE KEEPER LICENCE	16,860,000.00	-	1,000,000.00	5.9%	15,860,000.00
12020145	HEAVY VEHICLE PERMIT	15,000,000.00	-	242,500.00	1.6%	14,757,500.00
12020149	LEARNERS' PERMIT	19,774,500.00	1,000,000.00	14,587,160.00	73.8%	5,187,340.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,466,193,232.85</b>	<b>1,549,092,749.45</b>	<b>6,195,732,866.30</b>	<b>28.9%</b>	<b>15,270,460,366.55</b>
12020401	COURT FEES	4,500,000.00	146,435.00	218,845.00	4.9%	4,281,155.00
12020403	VEHICLE REGISTRATION	169,844,000.00	48,670,508.50	96,324,829.50	56.7%	73,519,170.50
12020404	TRADE UNION FEES	48,000,000.00	297,000.00	678,000.00	1.4%	47,322,000.00
12020408	REGISTRATION OF RIGHT OF WAYS	220,000,000.00	-	47,637,500.00	21.7%	172,362,500.00
12020417	CONTRACTOR REGISTRATION FEES	36,774,000.00	4,125,870.23	13,239,285.21	36.0%	23,534,714.79
12020418	MARRIAGE/ DIVORCE FEES	14,000,000.00	3,530,150.00	7,855,150.00	56.1%	6,144,850.00
12020422	OTHER REGISTRATIONS	645,200,000.00	34,190,500.00	70,556,736.33	10.9%	574,643,263.67
12020424	ACCREDITATION FEES	760,000,000.00	58,700.00	1,775,900.00	0.2%	758,224,100.00
12020426	COURT SUMMONS FEES	80,822,599.25	20,000,000.00	80,000,000.00	99.0%	822,599.25
12020427	TENDER FEES	26,602,800.00	-	-	0.0%	26,602,800.00
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	14,000,000.00	-	-	0.0%	14,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	408,000,000.00	98,784,827.00	156,875,897.00	38.4%	251,124,103.00
12020437	DEEDS REGISTRATION FEES	500,000,000.00	-	-	0.0%	500,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	202,500,000.00	49,614,423.97	129,675,031.42	64.0%	72,824,968.58
12020439	AGENCY FEES	799,500,000.00	11,275.00	343,819,098.82	43.0%	455,680,901.18
12020440	MEDICAL CONSULTANCY FEES	210,000,000.00	-	-	0.0%	210,000,000.00
12020441	LABORATORY FEES	171,000,000.00	15,144,000.00	79,102,050.00	46.3%	91,897,950.00
12020443	BIRTH & DEATH REGISTRATION FEES	5,190,000.00	-	-	0.0%	5,190,000.00
12020445	CHANGE OF OWNERSHIP FEES	1,758,000.00	-	-	0.0%	1,758,000.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,482,220.00	-	-	0.0%	4,482,220.00
12020447	LAND USE FEES	500,250,000.00	85,000,000.00	290,000,000.00	58.0%	210,250,000.00
12020449	BUSINESS/TRADE OPERATING FEES	977,853,050.00	121,521,175.00	626,204,195.16	64.0%	351,648,854.84
12020450	INSPECTION FEES	259,500,000.00	65,885,400.32	167,973,705.84	64.7%	91,526,294.16
12020451	TIMBER & FOREST FEES	42,600,000.00	160,000.00	272,500.00	0.6%	42,327,500.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	10,221,836,960.00	258,300.00	1,575,827,013.35	15.4%	8,646,009,946.65
12020453	APPLICATIONS FEES	52,890,000.00	97,000.00	331,000.00	0.6%	52,559,000.00
12020454	PARKING FEES	396,500,000.00	79,754,064.00	335,528,459.00	84.6%	60,971,541.00
12020455	CLEARANCE FEE	17,250,000.00	-	-	0.0%	17,250,000.00
12020456	PLAN APPROVAL FEE	8,500,000.00	-	-	0.0%	8,500,000.00
12020457	CONSENT TO ASSIGN FEE	19,500,000.00	-	-	0.0%	19,500,000.00
12020458	RELEASE OF CHARGE FEE	2,000.00	-	-	0.0%	2,000.00
12020459	PLAN REVALIDATION FEE	50,000.00	-	-	0.0%	50,000.00
12020460	CONCESSIONAL ALLOCATION FEE	30,000.00	-	-	0.0%	30,000.00
12020461	ROAD CROSSING/STREET NAMING FEE	20,000.00	-	-	0.0%	20,000.00
12020462	PENAL FEE	5,000,000.00	-	-	0.0%	5,000,000.00
12020463	ADMINISTRATION FEES/CHARGES	953,971,239.84	79,212,096.20	175,642,084.37	18.4%	778,329,155.47
12020464	TRANSCRIPTS	60,752,000.00	-	-	0.0%	60,752,000.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	5,777,000.00	-	-	0.0%	5,777,000.00
12020466	RECONNECTION FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020467	ACCEPTANCE FEES	311,608,000.00	36,000.00	30,056,000.00	9.6%	281,552,000.00
12020468	CONSENT FEE FOR TRANSACTIONS ON LAND AND LANDED PROPERTIES	1,000,227,323.92	521,629,324.57	1,053,015,876.78	105.3%	- 52,788,552.86
12020469	CHARTING FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020470	REGISTRATION OF DOCUMENTS FEE	165,200,000.00	-	-	0.0%	165,200,000.00
12020471	CERTIFICATE OF OCCUPANCY FEE	70,000,000.00	35,000,000.00	35,000,000.00	50.0%	35,000,000.00
12020472	PRODUCE GRADING FEES	47,070,000.00	-	10,000,000.00	21.2%	37,070,000.00
12020474	HAULAGE FEES	72,000,000.00	4,243,000.00	18,607,340.00	25.8%	53,392,660.00
12020475	GATE TAKINGS	255,000,000.00	-	4,964,538.86	1.9%	250,035,461.14
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	330,500,000.00	-	23,734,194.14	7.2%	306,765,805.86
12020478	AUDIT FEES	501,000,000.00	83,557,116.85	247,568,925.33	49.4%	253,431,074.67
12020481	OTHER CONTRACT FEES	1,810,000.00	-	-	0.0%	1,810,000.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	15,000,000.00	-	-	0.0%	15,000,000.00
12020487	ENVIRONMENTAL DEVELOPMENT CHARGE/LEVY	195,000,000.00	73,486,790.63	186,138,940.58	95.5%	8,861,059.42
12020488	RENEWAL FEES	35,200,000.00	5,147,981.99	14,401,387.49	40.9%	20,798,612.51
12020489	IMPOUNDED TOWED VEHICLE FEES	147,500,000.00	18,500,000.00	67,500,000.00	45.8%	80,000,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	15,000,000.00	-	-	0.0%	15,000,000.00
12020493	CUSTOMARY COURT PROBATE FEES	264,624,363.76	51,930,810.19	210,108,382.12	79.4%	54,515,981.64
12020494	JUSTICE OF PEACE FEE	4,500,000.00	-	-	0.0%	4,500,000.00
12020496	CHIEFTAENCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE FEE	30,200,000.00	-	1,000,000.00	3.3%	29,200,000.00
12020497	ASSESSMENT FEES ON TELECOMMUNICATION DEVELOPMENT	50,000,000.00	8,100,000.00	13,100,000.00	26.2%	36,900,000.00
12020498	CLEARANCE FEE ON OTHER DEVELOPMENTS	105,797,676.08	41,000,000.00	81,000,000.00	76.6%	24,797,676.08
<b>120205</b>	<b>FINES - GENERAL</b>	<b>315,098,322.36</b>	<b>118,041,297.42</b>	<b>151,402,849.35</b>	<b>48.0%</b>	<b>163,695,473.01</b>
12020501	FINES/PENALTIES	60,256,585.00	13,000,000.00	33,000,000.00	54.8%	27,256,585.00
12020502	TRAFFIC CHARGES	150,000,000.00	14,005,900.00	27,367,451.93	18.2%	122,632,548.07
12020504	OTHER FINES	72,500,000.00	91,035,397.42	91,035,397.42	125.6%	- 18,535,397.42
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	12,341,737.36	-	-	0.0%	12,341,737.36
12020506	STUMPAGE/GAMES/FOREST OFFENCES	20,000,000.00	-	-	0.0%	20,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,416,569,570.01</b>	<b>83,258,359.11</b>	<b>220,194,940.28</b>	<b>15.5%</b>	<b>1,196,374,629.73</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,406,714.63	6,284.00	14,864.00	0.6%	2,391,850.63
12020603	SALES OF ID CARDS	1,032,500.00	-	-	0.0%	1,032,500.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,585,000.00	-	-	0.0%	1,585,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	175,547,000.00	27,252,075.11	64,180,076.28	36.6%	111,366,923.72
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	250,000.00	-	-	0.0%	250,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	-	-	0.0%	5,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,500,000.00	-	-	0.0%	1,500,000.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	8,100,000.00	-	-	0.0%	8,100,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	166,848,355.38	-	-	0.0%	166,848,355.38
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	1,300,000.00	-	-	0.0%	1,300,000.00
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	1,000,000.00	-	-	0.0%	1,000,000.00
12020622	SALES OF AIR TIME	350,000,000.00	-	-	0.0%	350,000,000.00
12020623	SALES OF MAPS	2,000,000.00	-	-	0.0%	2,000,000.00
12020624	SALES OF NEW PLATE NUMBERS	700,000,000.00	56,000,000.00	156,000,000.00	22.3%	544,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>8,819,983,200.00</b>	<b>351,643,746.34</b>	<b>2,179,409,519.04</b>	<b>24.7%</b>	<b>6,640,573,680.96</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	36,590,000.00	-	2,500,000.00	6.8%	34,090,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	8,750,000.00	-	-	0.0%	8,750,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	100,000.00	-	-	0.0%	100,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	30,400,000.00	2,036,000.00	6,662,000.00	21.9%	23,738,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	431,480,200.00	-	-	0.0%	431,480,200.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	12,620,000.00	-	-	0.0%	12,620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,210,240,000.00	289,576,528.20	1,405,460,419.19	33.4%	2,804,779,580.81
12020712	EARNINGS FROM ELECTRICITY GENERATION	444,000,000.00	1,061,500.00	31,071,060.00	7.0%	412,928,940.00
12020719	EARNINGS FROM PARKS AND GARDENS	850,000,000.00	4,205,968.14	13,729,782.76	1.6%	836,270,217.24
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	250,000,000.00	-	-	0.0%	250,000,000.00
12020722	EARNINGS FROM CATERING SERVICES	120,000.00	-	-	0.0%	120,000.00
12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	1,617,993,000.00	-	611,061,300.00	37.8%	1,006,931,700.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	550,000,000.00	3,858,500.00	14,574,400.00	2.6%	535,425,600.00
12020725	EARNINGS FROM SUNDRY SERVICES	226,630,000.00	50,194,500.00	92,965,307.09	41.0%	133,664,692.91
12020727	EARNINGS FROM WATER SUPPLY	22,060,000.00	-	-	0.0%	22,060,000.00
12020728	EARNINGS FROM AFFIDAVITS AND OATHS	1,000,000.00	-	-	0.0%	1,000,000.00
12020732	EARNINGS FROM DRILLING OF BOREHOLES	10,000,000.00	710,750.00	1,385,250.00	13.9%	8,614,750.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	118,000,000.00	-	-	0.0%	118,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</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	-	-	0.0%	1,000,000.00
12020803	RENT ON GOVT BUILDINGS	201,570,000.00	-	70,000.00	0.0%	201,500,000.00
12020804	RENT ON CONFERENCE CENTRES	250,250,000.00	-	-	0.0%	250,250,000.00
12020806	RENT ON SHOPS	35,350,000.00	-	6,500,000.00	18.4%	28,850,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</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	-	-	0.0%	507,625,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,174,000,000.00	-	-	0.0%	1,174,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	15,000,000.00	-	-	0.0%	15,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	7,015,000.00	-	1,010,000.00	14.4%	6,005,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>5,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,200,000.00</b>
12021006	REFUNDS	5,200,000.00	-	-	0.0%	5,200,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>418,603,000.00</b>	<b>3,192,372.91</b>	<b>13,308,865.85</b>	<b>3.2%</b>	<b>405,294,134.15</b>
12021102	DIVIDEND RECEIVED	25,000,000.00	3,192,372.91	11,069,886.37	44.3%	13,930,113.63
12021103	OTHER INVESTMENT INCOME	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>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,010,000.00</b>
12021205	INTEREST ON HOUSING LOAN	5,010,000.00	-	-	0.0%	5,010,000.00
12021210	BANK INTEREST	28,000,000.00	-	-	0.0%	28,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</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	-	-	0.0%	361,285,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>36,762,786,269.22</b>	<b>-</b>	<b>2,500,000,000.00</b>	<b>6.8%</b>	<b>34,262,786,269.22</b>
<b>1302</b>	<b>Grants</b>	<b>36,762,786,269.22</b>	<b>-</b>	<b>2,500,000,000.00</b>	<b>6.8%</b>	<b>34,262,786,269.22</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>4,758,255,885.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,758,255,885.00</b>
13020101	CURRENT GRANTS FROM FGN	2,558,255,885.00	-	-	0.0%	2,558,255,885.00
13020102	CAPITAL GRANTS FROM FGN	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>32,004,530,384.22</b>	<b>-</b>	<b>2,500,000,000.00</b>	<b>7.8%</b>	<b>29,504,530,384.22</b>
13020202	CAPITAL FOREIGN GRANTS	32,004,530,384.22	-	2,500,000,000.00	7.8%	29,504,530,384.22
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>80,515,128,849.00</b>	<b>35,599,136,671.11</b>	<b>58,870,855,454.54</b>	<b>73.1%</b>	<b>21,644,273,394.46</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>80,515,128,849.00</b>	<b>35,599,136,671.11</b>	<b>58,870,855,454.54</b>	<b>73.1%</b>	<b>21,644,273,394.46</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>50,000,000,000.00</b>	<b>11,490,024,255.16</b>	<b>25,391,602,995.99</b>	<b>50.8%</b>	<b>24,608,397,004.01</b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	50,000,000,000.00	11,490,024,255.16	25,391,602,995.99	50.8%	24,608,397,004.01
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>30,515,128,849.00</b>	<b>24,109,112,415.95</b>	<b>33,479,252,458.55</b>	<b>109.7%</b>	<b>- 2,964,123,609.55</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	30,515,128,849.00	24,109,112,415.95	33,479,252,458.55	109.7%	- 2,964,123,609.55

## 2.D Expenditure by Administrative Classification

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

Oyo State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>310,432,500,000.00</b>	<b>40,157,371,376.79</b>	<b>148,989,534,391.68</b>	<b>48.0%</b>	<b>161,442,965,608.32</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>45,020,994,744.20</b>	<b>8,099,479,138.86</b>	<b>22,846,462,758.37</b>	<b>50.7%</b>	<b>22,174,531,985.83</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>31,202,700,662.46</b>	<b>6,741,442,649.30</b>	<b>18,692,654,377.20</b>	<b>59.9%</b>	<b>12,510,046,285.26</b>
011100100100	Office of the Executive Governor	26,515,413,715.24	6,337,507,855.57	16,978,009,900.48	64.0%	9,537,403,814.76
011100700100	Fire Service Agency	809,000,000.00	36,221,061.31	112,765,167.84	13.9%	696,234,832.16
011100300100	Amotekun Corps	1,245,376,660.38	297,410,091.96	859,986,627.80	69.1%	385,390,032.58
011100800100	State Emergency Management Authority	75,715,725.00	-	500,000.00	0.7%	75,215,725.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	881,214,561.84	70,303,640.46	210,910,921.38	23.9%	670,303,640.46
011101000100	Bureau of Public Procurement	359,800,000.00	-	62,011,700.54	17.2%	297,788,299.46
011103300100	Oyo State Agency for the Control of AIDS	132,340,000.00	-	23,439,088.00	17.7%	108,900,912.00
011101700100	Cabinet & Security Services	1,183,840,000.00	-	445,030,971.15	37.6%	738,809,028.85
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>640,679,681.00</b>	<b>175,457,046.09</b>	<b>410,460,507.90</b>	<b>64.1%</b>	<b>230,219,173.10</b>
016400100100	Ministry of Special Duties	640,679,681.00	175,457,046.09	410,460,507.90	64.1%	230,219,173.10
<b>01120000000</b>	<b>State House of Assembly</b>	<b>4,866,740,697.74</b>	<b>151,257,213.00</b>	<b>713,622,905.30</b>	<b>14.7%</b>	<b>4,153,117,792.44</b>
011200300100	The Legislature/ State House of Assembly	4,622,082,886.29	143,501,592.32	691,961,332.69	15.0%	3,930,121,553.60
011200400100	House of Assembly Service Commission	244,657,811.45	7,755,620.68	21,661,572.61	8.9%	222,996,238.84
<b>01230000000</b>	<b>Ministry of Information, Culture and Mass Mobilization</b>	<b>1,356,221,878.00</b>	<b>153,327,446.05</b>	<b>432,894,636.86</b>	<b>31.9%</b>	<b>923,327,241.14</b>
012300100100	Ministry of Information, Culture and Mass Mobilization	210,000,000.00	29,461,931.73	83,949,914.88	40.0%	126,050,085.12
012300100200	Oyo State Signage and Advertisement Agency	101,720,400.00	12,022,990.35	28,071,761.47	27.6%	73,648,638.53
012300300100	Broadcasting Corporation of Oyo State	748,333,608.00	91,033,135.59	273,099,406.77	36.5%	475,234,201.23
012301300100	Government Printing Press	46,506,480.00	4,227,880.93	10,265,762.99	22.1%	36,240,717.01
012300500100	Council for Arts and Culture	99,661,390.00	16,059,136.18	34,985,419.49	35.1%	64,675,970.51
012305200100	Oyo State Tourism Board	150,000,000.00	522,371.27	2,522,371.27	1.7%	147,477,628.73
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>575,000,000.00</b>	<b>136,734,855.77</b>	<b>375,225,290.57</b>	<b>65.3%</b>	<b>199,774,709.43</b>
012500100100	Office of the Head of Service	575,000,000.00	136,734,855.77	375,225,290.57	65.3%	199,774,709.43
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>5,336,195,978.00</b>	<b>655,175,220.12</b>	<b>1,956,436,524.70</b>	<b>36.7%</b>	<b>3,379,759,453.30</b>
012700100100	Ministry of Establishments and Training	5,279,963,978.00	651,114,320.12	1,950,870,579.70	36.9%	3,329,093,398.30
012700200100	Simeon Adebo Staff Development Centre	56,232,000.00	4,060,900.00	5,565,945.00	9.9%	50,666,055.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>592,684,244.00</b>	<b>60,300,071.03</b>	<b>178,325,119.98</b>	<b>30.1%</b>	<b>414,359,124.02</b>
014000100100	Office of the Auditor - General for State	331,020,785.00	37,695,178.13	110,157,719.63	33.3%	220,863,065.37
014000200100	Office of the Auditor - General for Local Govt	232,663,459.00	21,884,892.90	67,283,050.35	28.9%	165,380,408.65
014000300100	Audit Service Commission	29,000,000.00	720,000.00	884,350.00	3.0%	28,115,650.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>141,160,000.00</b>	<b>15,285,511.49</b>	<b>53,470,002.25</b>	<b>37.9%</b>	<b>87,689,997.75</b>
014700100100	Civil Service Commission	141,160,000.00	15,285,511.49	53,470,002.25	37.9%	87,689,997.75
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>272,370,104.00</b>	<b>5,377,833.62</b>	<b>17,527,385.76</b>	<b>6.4%</b>	<b>254,842,718.24</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	272,370,104.00	5,377,833.62	17,527,385.76	6.4%	254,842,718.24
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>37,241,499.00</b>	<b>5,121,292.39</b>	<b>15,846,007.85</b>	<b>42.5%</b>	<b>21,395,491.15</b>
016500100100	Public Corporations' Commission	37,241,499.00	5,121,292.39	15,846,007.85	42.5%	21,395,491.15
<b>02000000000</b>	<b>Economic Sector</b>	<b>141,050,183,831.61</b>	<b>18,891,297,656.85</b>	<b>82,114,968,398.25</b>	<b>58.2%</b>	<b>58,935,215,433.36</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>8,343,764,937.00</b>	<b>561,348,225.52</b>	<b>2,395,744,490.20</b>	<b>28.7%</b>	<b>5,948,020,446.80</b>
021500100100	Ministry of Agriculture & Natural Resources	966,040,898.00	169,098,736.26	515,701,950.85	53.4%	450,338,947.15
021500100200	Tree Crops Development Unit	153,700,000.00	598,950.00	788,950.00	0.5%	152,911,050.00
021510200100	Oyo State Agribusiness Development Agency	4,997,574,614.00	80,542,860.42	609,701,294.38	12.2%	4,387,873,319.62
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,514,760,000.00	300,359,729.97	872,937,001.61	57.6%	641,822,998.39
021511200100	Agric Credit Corporation	711,689,425.00	10,747,948.86	396,615,293.37	55.7%	315,074,131.63
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>58,399,698,480.75</b>	<b>8,075,348,377.15</b>	<b>29,596,685,061.17</b>	<b>50.7%</b>	<b>28,803,013,419.58</b>
022000100100	Ministry of Finance	38,823,282,575.89	3,680,327,631.75	16,387,874,190.37	42.2%	22,435,408,385.52
022000700100	Office of Accountant - General	1,485,358,906.00	51,031,641.36	562,656,186.03	37.9%	922,702,719.97
022000800100	Oyo State Internal Revenue	765,506,073.86	332,084,664.48	502,395,298.70	65.6%	263,110,775.16
022001400100	Special Grade	1,910,770,794.00	290,924,715.71	1,020,238,264.02	53.4%	890,532,529.98
022000900100	Community and Social Development Authority (CSDA)	269,600,000.00	580,000.00	182,777,577.36	67.8%	86,822,422.64
022003500100	Oyo State Pension's Board	15,054,368,731.00	3,719,381,701.20	10,930,339,860.84	72.6%	4,124,028,870.16
022003600100	Gaming Board	90,811,400.00	1,018,022.65	10,403,683.85	11.5%	80,407,716.15
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>2,065,954,820.00</b>	<b>107,084,000.46</b>	<b>446,651,755.81</b>	<b>21.6%</b>	<b>1,619,303,064.19</b>
023800100100	Ministry of Budget & Economic Planning	1,834,400,000.00	91,388,487.19	399,068,920.23	21.8%	1,435,331,079.77
023800200100	Bureau of Statistics	171,554,820.00	15,695,513.27	46,582,835.58	27.2%	124,971,984.42
023800300200	YESSO World-Bank Assisted Programme	60,000,000.00	-	1,000,000.00	1.7%	59,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>6,286,356,896.00</b>	<b>125,744,857.85</b>	<b>3,643,151,769.83</b>	<b>58.0%</b>	<b>2,643,205,126.17</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	277,520,701.00	36,163,349.01	101,726,001.08	36.7%	175,794,699.92
022211100100	Oyo State Investment, PPP Agency	6,008,836,195.00	89,581,508.84	3,541,425,768.75	58.9%	2,467,410,426.25
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>47,813,856,872.10</b>	<b>6,286,770,998.04</b>	<b>35,577,027,190.64</b>	<b>74.4%</b>	<b>12,236,829,681.46</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	45,427,192,222.10	5,955,419,398.33	34,548,571,124.68	76.1%	10,878,621,097.42
023400400100	Oyo State Road Maintenance Agency	1,813,400,258.00	288,089,375.94	888,628,195.62	49.0%	924,772,062.38
023405000100	Traffic Management Authority	573,264,392.00	43,262,223.77	139,827,870.34	24.4%	433,436,521.66
<b>02330000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>8,548,375,418.00</b>	<b>3,581,319,286.32</b>	<b>7,305,981,069.98</b>	<b>85.5%</b>	<b>1,242,394,348.02</b>
023300100100	Ministry of Energy & Mineral Resources	7,767,482,633.00	3,565,082,810.98	7,263,043,430.38	93.5%	504,439,202.62
023300100200	Rural Electrification Board	197,210,724.00	5,032,676.35	13,878,413.72	7.0%	183,332,310.28
023305100200	Solid minerals Development Agency	583,682,061.00	11,203,798.99	29,059,225.88	5.0%	554,622,835.12
<b>02600000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>9,592,176,407.76</b>	<b>153,681,911.52</b>	<b>3,149,727,060.62</b>	<b>32.8%</b>	<b>6,442,449,347.14</b>
026000100100	Ministry of Lands ,Housing & Urban Development	5,966,569,837.76	115,365,439.10	2,346,210,413.08	39.3%	3,620,359,424.68
026000200100	Office of the Surveyor- General	95,279,426.00	11,998,317.28	34,036,579.27	35.7%	61,242,846.73
026000300100	Oyo State Housing Corporation	3,530,327,144.00	26,318,155.14	769,480,068.26	21.8%	2,760,847,075.74
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>8,816,672,842.00</b>	<b>860,389,119.87</b>	<b>2,646,247,146.50</b>	<b>30.0%</b>	<b>6,170,425,695.50</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>7,713,550,000.00</b>	<b>658,227,749.11</b>	<b>2,179,782,961.28</b>	<b>28.3%</b>	<b>5,533,767,038.72</b>
031801100100	Judicial Service Commission	1,966,000,000.00	74,227,749.11	133,837,675.88	6.8%	1,832,162,324.12
031805100100	The Judiciary	4,980,000,000.00	464,000,000.00	1,680,137,198.03	33.7%	3,299,862,801.97
031805200100	Customary Court of Appeal	704,000,000.00	120,000,000.00	365,000,000.00	51.8%	339,000,000.00
031805500100	Multi Door Court House	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>202,161,370.76</b>	<b>466,464,185.22</b>	<b>42.3%</b>	<b>636,658,656.78</b>
032600100100	Ministry of Justice	1,103,122,842.00	202,161,370.76	466,464,185.22	42.3%	636,658,656.78
<b>05000000000</b>	<b>Social Sector</b>	<b>115,544,648,582.19</b>	<b>12,306,205,461.21</b>	<b>41,381,856,088.56</b>	<b>35.8%</b>	<b>74,162,792,493.63</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>2,520,576,102.19</b>	<b>275,564,382.06</b>	<b>720,040,005.85</b>	<b>28.6%</b>	<b>1,800,536,096.34</b>
051300100100	Ministry of Youth & Sports	1,177,045,804.00	17,940,952.93	55,157,497.16	4.7%	1,121,888,306.84
051300200100	Shooting Stars Sports Club	570,370,005.19	115,000,000.00	280,163,658.00	49.1%	290,206,347.19
051300300100	Crown Football Club, Ogbomoso	225,000,000.00	35,000,000.00	103,000,000.00	45.8%	122,000,000.00
051305100100	Agency for Youth Development	95,181,466.00	13,107,302.10	36,797,861.88	38.7%	58,383,604.12
051306100100	Oyo State Sports Council	452,978,827.00	94,516,127.03	244,920,198.80	54.1%	208,057,838.20
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>561,340,456.00</b>	<b>34,040,298.10</b>	<b>118,380,205.94</b>	<b>21.1%</b>	<b>442,960,250.06</b>
051400100100	Ministry of Women Affairs and Social Inclusion	561,340,456.00	34,040,298.10	118,380,205.94	21.1%	442,960,250.06
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>56,663,841,267.87</b>	<b>9,429,222,264.71</b>	<b>28,567,047,799.19</b>	<b>50.4%</b>	<b>28,096,793,468.68</b>
051700100100	Ministry of Education, Science and Technology	3,112,900,000.00	483,749,346.42	1,498,581,411.29	48.1%	1,614,318,588.71
051701000100	Agency for Adult and Non-formal Education	85,528,817.00	10,822,106.38	32,025,078.35	37.4%	53,503,738.65
051700300100	State Universal Basic Education Board	2,796,943,080.27	150,122,832.80	533,931,988.20	19.1%	2,263,011,092.07
051700800100	Oyo State Library Board	149,954,009.00	13,050,884.35	39,771,030.48	26.5%	110,182,978.52
051701800100	The Polytechnic, Ibadan	3,366,736,410.00	675,120,460.11	2,025,361,380.33	60.2%	1,341,375,029.67
051701800200	Oke-Ogun Polytechnic, Saki	1,190,225,400.00	193,125,244.38	579,375,733.14	48.7%	610,849,666.86
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	954,412,770.00	165,600,227.31	496,800,681.93	52.1%	457,612,088.07
051701900100	Emmanuel Alayande College of Education,Oyo	4,329,888,262.00	730,817,326.98	2,129,807,256.86	49.2%	2,200,081,005.14
051701900300	Oyo State College of Education, Lanlate	1,204,944,400.00	237,573,195.49	714,307,469.05	59.3%	490,636,930.95
051702100100	Ladoke Akintola University of Technology,Ogbomoso	5,532,000,000.00	989,733,109.20	2,969,199,327.60	53.7%	2,562,800,672.40
051702200100	Technical University	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051705400200	Teaching Service Commission	1,299,830,534.00	172,639,633.43	245,723,632.91	18.9%	1,054,106,901.09
051705400300	Teacher's salary (TESCOM)	30,785,927,637.60	5,573,287,364.41	17,201,518,323.63	55.9%	13,584,409,313.97
051705500100	Board for Technical and Vocational Education	382,897,548.00	33,580,533.45	99,644,485.42	26.0%	283,253,062.58
051705600100	Oyo State Scholarship Board	471,652,400.00	-	1,000,000.00	0.2%	470,652,400.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>36,358,058,808.00</b>	<b>2,301,391,251.53</b>	<b>7,052,518,046.29</b>	<b>19.4%</b>	<b>29,305,540,761.71</b>
052100100100	Ministry of Health	23,161,227,000.00	89,884,343.22	360,275,247.54	1.6%	22,800,951,752.46
052100200100	Hospitals Management Board	7,170,000,000.00	1,485,120,120.62	4,549,992,571.20	63.5%	2,620,007,428.80
052100300100	Oyo State Primary Health Care Development Agency	2,138,021,180.00	32,634,486.18	88,872,081.08	4.2%	2,049,149,098.92
052100400100	Oyo State Health Insurance Agency	80,117,271.00	9,296,892.44	28,930,803.83	36.1%	51,186,467.17
052100600100	Lautech Teaching Hospital, Ogbomoso	3,186,687,729.00	600,774,241.55	1,802,322,724.64	56.6%	1,384,365,004.37
052100500100	Oyo State College of Nursing and Midwifery	375,751,612.00	41,217,249.78	126,112,449.13	33.6%	249,639,162.87
052100700100	College of Health Science and Technology, Eleyele, Ibadan	246,254,016.00	42,463,917.75	96,012,168.87	39.0%	150,241,847.13
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>19,193,163,830.13</b>	<b>230,807,162.08</b>	<b>4,818,383,893.35</b>	<b>25.1%</b>	<b>14,374,779,936.78</b>
053500100100	Ministry of Environment and Natural Resources	1,709,072,678.00	154,568,470.18	312,555,075.94	18.3%	1,396,517,602.06
053500200100	Solid Waste Management Authority	125,000,000.00	341,150.75	10,741,150.75	8.6%	114,258,849.25
053501500100	Ibadan Urban Flood Management Project	16,181,991,152.13	-	4,106,342,267.62	25.4%	12,075,648,884.51
053510300100	Water Corporation of Oyo State	1,050,000,000.00	75,000,000.00	386,996,200.00	36.9%	663,003,800.00
053510400100	Rural Water and Sanitation Agency	127,100,000.00	897,541.15	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>35,180,102.74</b>	<b>105,486,137.94</b>	<b>42.6%</b>	<b>142,181,980.06</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	247,668,118.00	35,180,102.74	105,486,137.94	42.6%	142,181,980.06

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

Oyo State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>105,117,487,949.61</b>	<b>23,194,283,274.73</b>	<b>65,534,225,361.04</b>	<b>62.3%</b>	<b>39,583,262,588.57</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>17,588,023,178.96</b>	<b>5,429,323,289.97</b>	<b>11,702,768,419.57</b>	<b>66.5%</b>	<b>5,885,254,759.39</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>10,600,264,937.22</b>	<b>4,393,270,386.85</b>	<b>8,710,020,084.12</b>	<b>82.2%</b>	<b>1,890,244,853.10</b>
011100100100	Office of the Executive Governor	9,005,413,715.00	3,989,713,593.12	7,531,401,332.05	83.6%	1,474,012,382.95
011100700100	Fire Service Agency	170,000,000.00	35,843,061.31	110,721,202.88	65.1%	59,278,797.12
011100300100	Amotekun Corps	1,143,636,660.38	297,410,091.96	856,986,627.80	74.9%	286,650,032.58
011100900100	OYO STATE ANTICORRUPTION AGENCY	281,214,561.84	70,303,640.46	210,910,921.38	75.0%	70,303,640.46
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>40,679,681.00</b>	<b>8,571,158.13</b>	<b>26,080,989.37</b>	<b>64.1%</b>	<b>14,598,691.63</b>
016400100100	Ministry of Special Duties	40,679,681.00	8,571,158.13	26,080,989.37	64.1%	14,598,691.63
<b>01120000000</b>	<b>State House of Assembly</b>	<b>490,887,657.74</b>	<b>55,867,250.31</b>	<b>164,105,989.47</b>	<b>33.4%</b>	<b>326,781,668.27</b>
011200300100	The Legislature/ State House of Assembly	428,679,846.29	48,111,629.63	142,444,416.86	33.2%	286,235,429.43
011200400100	House of Assembly Service Commission	62,207,811.45	7,755,620.68	21,661,572.61	34.8%	40,546,238.84
<b>01230000000</b>	<b>Ministry of Information, Culture and Mass Mobilization</b>	<b>632,979,078.00</b>	<b>135,573,579.00</b>	<b>401,905,156.71</b>	<b>63.5%</b>	<b>231,073,921.29</b>
012300100100	Ministry of Information, Culture and Mass Mobilization	120,000,000.00	23,335,527.84	67,679,760.99	56.4%	52,320,239.01
012300100200	Oyo State Signage and Advertisement Agency	44,730,400.00	8,599,209.10	24,477,927.72	54.7%	20,252,472.28
012300300100	Broadcasting Corporation of Oyo State	398,333,608.00	91,033,135.59	273,099,406.77	68.6%	125,234,201.23
012301300100	Government Printing Press	16,249,680.00	3,656,070.31	9,522,141.75	58.6%	6,727,538.25
012300500100	Council for Arts and Culture	53,665,390.00	8,949,636.18	27,125,919.49	50.5%	26,539,470.51
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>305,000,000.00</b>	<b>110,049,855.77</b>	<b>218,615,120.11</b>	<b>71.7%</b>	<b>86,384,879.89</b>
012500100100	Office of the Head of Service	305,000,000.00	110,049,855.77	218,615,120.11	71.7%	86,384,879.89
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>5,124,963,978.00</b>	<b>649,085,454.25</b>	<b>1,947,033,874.85</b>	<b>38.0%</b>	<b>3,177,930,103.15</b>
012700100100	Ministry of Establishments and Training	5,124,963,978.00	649,085,454.25	1,947,033,874.85	38.0%	3,177,930,103.15
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>296,200,244.00</b>	<b>55,020,061.52</b>	<b>170,408,047.36</b>	<b>57.5%</b>	<b>125,792,196.64</b>
014000100100	Office of the Auditor - General for State	186,020,785.00	34,300,168.62	106,289,997.01	57.1%	79,730,787.99
014000200100	Office of the Auditor - General for Local Govt	110,179,459.00	20,719,892.90	64,118,050.35	58.2%	46,061,408.65
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>50,000,000.00</b>	<b>13,050,399.11</b>	<b>36,686,474.74</b>	<b>73.4%</b>	<b>13,313,525.26</b>
014700100100	Civil Service Commission	50,000,000.00	13,050,399.11	36,686,474.74	73.4%	13,313,525.26
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>22,270,104.00</b>	<b>4,592,833.62</b>	<b>13,742,385.76</b>	<b>61.7%</b>	<b>8,527,718.24</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	22,270,104.00	4,592,833.62	13,742,385.76	61.7%	8,527,718.24
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>24,777,499.00</b>	<b>4,242,311.39</b>	<b>14,170,297.08</b>	<b>57.2%</b>	<b>10,607,201.92</b>
016500100100	Public Corporations' Commission	24,777,499.00	4,242,311.39	14,170,297.08	57.2%	10,607,201.92
<b>02000000000</b>	<b>Economic Sector</b>	<b>23,967,610,365.86</b>	<b>5,430,720,620.21</b>	<b>16,405,115,995.30</b>	<b>68.4%</b>	<b>7,562,494,370.56</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>2,408,389,737.00</b>	<b>487,843,609.52</b>	<b>1,454,377,722.84</b>	<b>60.4%</b>	<b>954,012,014.16</b>
021500100100	Ministry of Agriculture & Natural Resources	782,388,098.00	166,631,136.26	512,622,590.85	65.5%	269,765,507.15
021510200100	Oyo State Agribusiness Development Agency	80,486,614.00	10,822,110.42	37,093,346.35	46.1%	43,393,267.65
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,500,000,000.00	300,359,729.97	872,937,001.61	58.2%	627,062,998.39
021511200100	Agric Credit Corporation	45,515,025.00	10,030,632.86	31,724,784.04	69.7%	13,790,240.96
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>19,428,889,925.86</b>	<b>4,557,087,310.00</b>	<b>13,794,326,213.32</b>	<b>71.0%</b>	<b>5,634,563,712.54</b>
022000100100	Ministry of Finance	2,119,209,421.00	474,146,395.24	1,625,592,813.48	76.7%	493,616,607.52
022000700100	Office of Accountant - General	238,858,906.00	33,005,766.36	98,027,839.37	41.0%	140,831,066.63
022000800100	Oyo State Internal Revenue	131,682,073.86	39,986,126.84	120,642,226.31	91.6%	11,039,847.55
022001400100	Special Grade	1,910,770,794.00	290,924,715.71	1,020,238,264.02	53.4%	890,532,529.98
022003500100	Oyo State Pension's Board	15,028,368,731.00	3,719,024,305.85	10,929,825,070.14	72.7%	4,098,543,660.86
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>169,554,820.00</b>	<b>33,648,995.78</b>	<b>100,203,278.06</b>	<b>59.1%</b>	<b>69,351,541.94</b>
023800100100	Ministry of Budget & Economic Planning	100,000,000.00	18,353,482.51	54,528,794.48	54.5%	45,471,205.52
023800200100	Bureau of Statistics	69,554,820.00	15,295,513.27	45,674,483.58	65.7%	23,880,336.42
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>159,540,896.00</b>	<b>36,853,491.05</b>	<b>110,800,120.63</b>	<b>69.4%</b>	<b>48,740,775.37</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	141,204,701.00	32,814,104.08	97,902,798.85	69.3%	43,301,902.15
02221100100	Oyo State Investment, PPP Agency	18,336,195.00	4,039,386.97	12,897,321.78	70.3%	5,438,873.22

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>796,846,872.00</b>	<b>138,035,531.55</b>	<b>415,280,760.50</b>	<b>52.1%</b>	<b>381,566,111.50</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	371,104,222.00	84,341,815.25	252,581,327.95	68.1%	118,522,894.05
023400400100	Oyo State Road Maintenance Agency	62,478,258.00	11,462,369.23	37,141,188.91	59.4%	25,337,069.09
023405500100	Traffic Management Authority	363,264,392.00	42,231,347.07	125,558,243.64	34.6%	237,706,148.36
<b>02330000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>107,313,418.00</b>	<b>26,558,351.26</b>	<b>77,707,982.63</b>	<b>72.4%</b>	<b>29,605,435.37</b>
023300100100	Ministry of Energy & Mineral Resources	49,362,633.00	13,046,964.66	38,353,898.04	77.7%	11,008,734.96
023300100200	Rural Electrification Board	21,732,724.00	4,877,387.22	13,515,658.32	62.2%	8,217,065.68
023305100200	Solid minerals Development Agency	36,218,061.00	8,633,999.38	25,838,426.27	71.3%	10,379,634.73
<b>02600000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>897,074,697.00</b>	<b>150,693,331.06</b>	<b>452,419,917.32</b>	<b>50.4%</b>	<b>444,654,779.68</b>
026000100100	Ministry of Lands ,Housing & Urban Development	596,569,727.00	114,028,304.78	341,584,397.51	57.3%	254,985,329.49
026000200100	Office of the Surveyor- General	47,177,826.00	10,346,871.14	31,881,054.38	67.6%	15,296,771.62
026000300100	Oyo State Housing Corporation	253,327,144.00	26,318,155.14	78,954,465.42	31.2%	174,372,678.58
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>3,448,122,842.00</b>	<b>682,398,551.39</b>	<b>1,956,679,330.83</b>	<b>56.7%</b>	<b>1,491,443,511.17</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>3,180,000,000.00</b>	<b>628,927,749.11</b>	<b>1,797,469,964.09</b>	<b>56.5%</b>	<b>1,382,530,035.91</b>
031801100100	Judicial Service Commission	1,696,000,000.00	73,927,749.11	132,469,964.09	7.8%	1,563,530,035.91
031805100100	The Judiciary	980,000,000.00	435,000,000.00	1,305,000,000.00	133.2%	- 325,000,000.00
031805200100	Customary Court of Appeal	504,000,000.00	120,000,000.00	360,000,000.00	71.4%	144,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>268,122,842.00</b>	<b>53,470,802.28</b>	<b>159,209,366.74</b>	<b>59.4%</b>	<b>108,913,475.26</b>
032600100100	Ministry of Justice	268,122,842.00	53,470,802.28	159,209,366.74	59.4%	108,913,475.26
<b>05000000000</b>	<b>Social Sector</b>	<b>60,113,731,562.79</b>	<b>11,651,840,813.16</b>	<b>35,469,661,615.34</b>	<b>59.0%</b>	<b>24,644,069,947.45</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>764,329,942.19</b>	<b>210,712,262.60</b>	<b>616,660,213.64</b>	<b>80.7%</b>	<b>147,669,728.55</b>
051300100100	Ministry of Youth & Sports	49,610,804.00	16,300,959.02	42,829,681.20	86.3%	6,781,122.80
051300200100	Shooting Stars Sports Club	219,728,005.19	75,000,000.00	225,000,000.00	102.4%	- 5,271,994.81
051300300100	Crown Football Club, Ogbomoso	100,000,000.00	35,000,000.00	95,000,000.00	95.0%	5,000,000.00
051305100100	Agency for Youth Development	48,746,306.00	12,154,089.10	35,374,898.88	72.6%	13,371,407.12
051306100100	Oyo State Sports Council	346,244,827.00	72,257,214.48	218,455,633.55	63.1%	127,789,193.45
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>169,855,656.00</b>	<b>31,679,159.94</b>	<b>96,463,067.78</b>	<b>56.8%</b>	<b>73,392,588.22</b>
051400100100	Ministry of Women Affairs and Social Inclusion	169,855,656.00	31,679,159.94	96,463,067.78	56.8%	73,392,588.22
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>47,219,793,360.60</b>	<b>8,935,790,969.65</b>	<b>27,282,984,475.12</b>	<b>57.8%</b>	<b>19,936,808,885.48</b>
051700100100	Ministry of Education, Science and Technology	1,600,000,000.00	304,071,224.73	935,022,378.25	58.4%	664,977,621.75
051701000100	Agency for Adult and Non-formal Education	45,528,817.00	9,204,623.26	28,933,257.98	63.5%	16,595,559.02
051700300100	State Universal Basic Education Board	128,729,573.00	28,430,137.26	87,863,697.12	68.3%	40,865,875.88
051700800100	Oyo State Library Board	71,509,009.00	11,110,527.78	36,557,489.04	51.1%	34,951,519.96
051701800100	The Polytechnic, Ibadan	3,266,736,410.00	675,120,460.11	2,025,361,380.33	62.0%	1,241,375,029.67
051701800200	Oke-Ogun Polytechnic, Saki	940,225,400.00	193,125,244.38	579,375,733.14	61.6%	360,849,666.86
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	804,412,770.00	165,600,227.31	496,800,681.93	61.8%	307,612,088.07
051701900100	Emmanuel Alayande College of Education,Oyo	3,269,888,262.00	730,817,326.98	2,129,807,256.86	65.1%	1,140,081,005.14
051701900300	Oyo State College of Education, Lanlate	1,104,944,400.00	212,573,195.49	689,307,469.05	62.4%	415,636,930.95
051702100100	Ladoke Akintola University of Technology,Ogbomoso	5,100,000,000.00	989,733,109.20	2,969,199,327.60	58.2%	2,130,800,672.40
051705400200	Teaching Service Commission	47,690,534.00	9,536,995.29	27,092,994.77	56.8%	20,597,539.23
051705400300	Teacher's salary (TESCOM)	30,655,055,637.60	5,573,287,364.41	17,178,518,323.63	56.0%	13,476,537,313.97
051705500100	Board for Technical and Vocational Education	185,072,548.00	33,180,533.45	99,144,485.42	53.6%	85,928,062.58
<b>05210000000</b>	<b>Ministry of Health</b>	<b>11,058,761,808.00</b>	<b>2,285,182,266.53</b>	<b>6,909,269,086.70</b>	<b>62.5%</b>	<b>4,149,492,721.30</b>
052100100100	Ministry of Health	400,000,000.00	84,414,343.22	253,965,272.95	63.5%	146,034,727.05
052100200100	Hospitals Management Board	7,000,000,000.00	1,478,790,135.62	4,520,662,586.20	64.6%	2,479,337,413.80
052100300100	Oyo State Primary Health Care Development Agency	120,648,180.00	28,798,486.18	84,836,081.08	70.3%	35,812,098.92
052100400100	Oyo State Health Insurance Agency	31,117,271.00	9,296,892.44	27,930,803.83	89.8%	3,186,467.17
052100600100	Lautech Teaching Hospital, Ogbomoso	3,116,687,729.00	600,774,241.55	1,802,322,724.64	57.8%	1,314,365,004.37
052100500100	Oyo State College of Nursing and Midwifery	225,751,612.00	41,017,249.78	124,912,449.13	55.3%	100,839,162.87
052100700100	College of Health Science and Technology, Eleyele, Ibadan	164,557,016.00	42,090,917.75	94,639,168.87	57.5%	69,917,847.13
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>719,072,678.00</b>	<b>153,676,051.71</b>	<b>460,178,634.16</b>	<b>64.0%</b>	<b>258,894,043.84</b>
053500100100	Ministry of Environment and Natural Resources	359,072,678.00	78,676,051.71	235,178,634.16	65.5%	123,894,043.84
053510300100	Water Corporation of Oyo State	360,000,000.00	75,000,000.00	225,000,000.00	62.5%	135,000,000.00
<b>05510000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>181,918,118.00</b>	<b>34,800,102.74</b>	<b>104,106,137.94</b>	<b>57.2%</b>	<b>77,811,980.06</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	181,918,118.00	34,800,102.74	104,106,137.94	57.2%	77,811,980.06

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

Oyo State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>25,754,485,084.77</b>	<b>4,630,027,431.71</b>	<b>13,847,899,114.92</b>	<b>53.8%</b>	<b>11,906,585,969.85</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>8,614,222,340.00</b>	<b>889,516,907.39</b>	<b>5,445,250,586.35</b>	<b>63.2%</b>	<b>3,168,971,753.65</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>5,587,290,740.00</b>	<b>568,172,262.45</b>	<b>4,633,733,834.48</b>	<b>82.9%</b>	<b>953,556,905.52</b>
011100100100	Office of the Executive Governor	4,485,000,000.00	567,794,262.45	4,242,739,080.98	94.6%	242,260,919.02
011100700100	Fire Service Agency	100,000,000.00	378,000.00	2,043,964.96	2.0%	97,956,035.04
011100300100	Amotekun Corps	46,740,000.00	-	3,000,000.00	6.4%	43,740,000.00
011100800100	State Emergency Management Authority	9,394,740.00	-	500,000.00	5.3%	8,894,740.00
011101000100	Bureau of Public Procurement	276,300,000.00	-	62,011,700.54	22.4%	214,288,299.46
011103300100	Oyo State Agency for the Control of AIDS	69,856,000.00	-	23,439,088.00	33.6%	46,416,912.00
011101700100	Cabinet & Security Services	600,000,000.00	-	300,000,000.00	50.0%	300,000,000.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>500,000,000.00</b>	<b>166,885,887.96</b>	<b>384,379,518.53</b>	<b>76.9%</b>	<b>115,620,481.47</b>
016400100100	Ministry of Special Duties	500,000,000.00	166,885,887.96	384,379,518.53	76.9%	115,620,481.47
<b>01120000000</b>	<b>State House of Assembly</b>	<b>1,785,480,000.00</b>	<b>95,389,962.69</b>	<b>212,770,642.23</b>	<b>11.9%</b>	<b>1,572,709,357.77</b>
011200300100	The Legislature/ State House of Assembly	1,692,000,000.00	95,389,962.69	212,770,642.23	12.6%	1,479,229,357.77
011200400100	House of Assembly Service Commission	93,480,000.00	-	-	0.0%	93,480,000.00
<b>01230000000</b>	<b>Ministry of Information ,Culture and Mass Mobilization</b>	<b>187,434,000.00</b>	<b>17,449,599.28</b>	<b>30,685,212.40</b>	<b>16.4%</b>	<b>156,748,787.60</b>
012300100100	Ministry of Information ,Culture and Mass Mobilization	50,000,000.00	5,960,886.14	16,104,636.14	32.2%	33,895,363.86
012300100200	Oyo State Signage and Advertisement Agency	18,696,000.00	3,285,031.25	3,459,088.00	18.5%	15,240,912.25
012301300100	Government Printing Press	3,738,000.00	571,810.62	743,621.24	19.9%	2,994,378.76
012300500100	Council for Arts and Culture	15,000,000.00	7,109,500.00	7,859,500.00	52.4%	7,140,500.00
012305200100	Oyo State Tourism Board	100,000,000.00	522,371.27	2,522,371.27	2.5%	97,477,628.73
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>180,000,000.00</b>	<b>26,685,000.00</b>	<b>144,610,170.46</b>	<b>80.3%</b>	<b>35,389,829.54</b>
012500100100	Office of the Head of Service	180,000,000.00	26,685,000.00	144,610,170.46	80.3%	35,389,829.54
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>86,232,000.00</b>	<b>5,931,687.12</b>	<b>9,086,492.35</b>	<b>10.5%</b>	<b>77,145,507.65</b>
012700100100	Ministry of Establishments and Training	80,000,000.00	1,870,787.12	3,520,547.35	4.4%	76,479,452.65
012700200100	Simeon Adebo Staff Development Centre	6,232,000.00	4,060,900.00	5,565,945.00	89.3%	666,055.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>127,000,000.00</b>	<b>5,280,009.51</b>	<b>7,917,072.62</b>	<b>6.2%</b>	<b>119,082,927.38</b>
014000100100	Office of the Auditor - General for State	55,000,000.00	3,395,009.51	3,867,722.62	7.0%	51,132,277.38
014000200100	Office of the Auditor - General for Local Govt	60,000,000.00	1,165,000.00	3,165,000.00	5.3%	56,835,000.00
014000300100	Audit Service Commission	12,000,000.00	720,000.00	884,350.00	7.4%	11,115,650.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>31,160,000.00</b>	<b>2,058,517.38</b>	<b>16,606,932.51</b>	<b>53.3%</b>	<b>14,553,067.49</b>
014700100100	Civil Service Commission	31,160,000.00	2,058,517.38	16,606,932.51	53.3%	14,553,067.49
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>124,640,000.00</b>	<b>785,000.00</b>	<b>3,785,000.00</b>	<b>3.0%</b>	<b>120,855,000.00</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	124,640,000.00	785,000.00	3,785,000.00	3.0%	120,855,000.00
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>4,985,600.00</b>	<b>878,981.00</b>	<b>1,675,710.77</b>	<b>33.6%</b>	<b>3,309,889.23</b>
016500100100	Public Corporations' Commission	4,985,600.00	878,981.00	1,675,710.77	33.6%	3,309,889.23
<b>02000000000</b>	<b>Economic Sector</b>	<b>12,819,889,544.77</b>	<b>3,399,395,043.29</b>	<b>7,550,155,819.53</b>	<b>58.9%</b>	<b>5,269,733,725.24</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>117,115,200.00</b>	<b>8,504,616.00</b>	<b>18,056,376.00</b>	<b>15.4%</b>	<b>99,058,824.00</b>
021500100100	Ministry of Agriculture & Natural Resources	33,652,800.00	2,467,600.00	3,079,360.00	9.2%	30,573,440.00
021500100200	Tree Crops Development Unit	1,200,000.00	598,950.00	788,950.00	65.7%	411,050.00
021510200100	Oyo State Agribusiness Development Agency	56,088,000.00	4,720,750.00	11,470,750.00	20.5%	44,617,250.00
021511200100	Agric Credit Corporation	26,174,400.00	717,316.00	2,717,316.00	10.4%	23,457,084.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>11,263,899,944.77</b>	<b>3,269,912,908.02</b>	<b>7,270,290,775.04</b>	<b>64.5%</b>	<b>3,993,609,169.73</b>
022000100100	Ministry of Finance	10,158,915,944.77	2,958,161,100.03	6,473,514,238.84	63.7%	3,685,401,705.93
022000700100	Office of Accountant - General	946,500,000.00	18,025,875.00	464,628,346.66	49.1%	481,871,653.34
022000800100	Oyo State Internal Revenue	67,324,000.00	292,098,537.64	316,477,737.64	470.1%	-249,153,737.64
022000900100	Community and Social Development Authority (CSDA)	31,160,000.00	580,000.00	5,080,000.00	16.3%	26,080,000.00
022003500100	Oyo State Pension's Board	10,000,000.00	357,395.35	514,790.70	5.1%	9,485,209.30
022003600100	Gaming Board	50,000,000.00	690,000.00	10,075,661.20	20.2%	39,924,338.80
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>627,900,000.00</b>	<b>56,327,004.68</b>	<b>153,889,490.75</b>	<b>24.5%</b>	<b>474,010,509.25</b>
023800100100	Ministry of Budget & Economic Planning	597,900,000.00	55,927,004.68	151,981,138.75	25.4%	445,918,861.25
023800200100	Bureau of Statistics	20,000,000.00	400,000.00	908,352.00	4.5%	19,091,648.00
023800300200	YESSO World-Bank Assisted Programme	10,000,000.00	-	1,000,000.00	10.0%	9,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>136,316,000.00</b>	<b>8,560,918.27</b>	<b>9,034,875.57</b>	<b>6.6%</b>	<b>127,281,124.43</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	36,316,000.00	1,672,918.27	2,146,875.57	5.9%	34,169,124.43
022211100100	Oyo State Investment, PPP Agency	100,000,000.00	6,888,000.00	6,888,000.00	6.9%	93,112,000.00
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>149,740,800.00</b>	<b>6,878,268.44</b>	<b>29,720,268.44</b>	<b>19.8%</b>	<b>120,020,531.56</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	56,088,000.00	5,847,391.74	11,833,391.74	21.1%	44,254,608.26
023400400100	Oyo State Road Maintenance Agency	33,652,800.00	-	7,000,000.00	20.8%	26,652,800.00
023405500100	Traffic Management Authority	60,000,000.00	1,030,876.70	10,886,876.70	18.1%	49,113,123.30
<b>02330000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>236,816,000.00</b>	<b>46,222,747.42</b>	<b>57,856,518.85</b>	<b>24.4%</b>	<b>178,959,481.15</b>
023300100100	Ministry of Energy & Mineral Resources	218,120,000.00	46,222,747.42	56,998,052.58	26.1%	161,121,947.42
023300100200	Rural Electrification Board	6,232,000.00	-	207,466.27	3.3%	6,024,533.73
023305100200	Solid minerals Development Agency	12,464,000.00	-	651,000.00	5.2%	11,813,000.00
<b>02600000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>288,101,600.00</b>	<b>2,988,580.46</b>	<b>11,307,514.88</b>	<b>3.9%</b>	<b>276,794,085.12</b>
026000100100	Ministry of Lands ,Housing & Urban Development	100,000,000.00	1,337,134.32	1,651,989.99	1.7%	98,348,010.01
026000200100	Office of the Surveyor- General	8,101,600.00	1,651,446.14	2,155,524.89	26.6%	5,946,075.11
026000300100	Oyo State Housing Corporation	180,000,000.00	-	7,500,000.00	4.2%	172,500,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,661,160,000.00</b>	<b>177,990,568.48</b>	<b>393,430,617.64</b>	<b>23.7%</b>	<b>1,267,729,382.36</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>1,151,160,000.00</b>	<b>29,300,000.00</b>	<b>86,175,799.16</b>	<b>7.5%</b>	<b>1,064,984,200.84</b>
031801100100	Judicial Service Commission	20,000,000.00	300,000.00	1,367,711.79	6.8%	18,632,288.21
031805100100	The Judiciary	1,000,000,000.00	29,000,000.00	79,000,000.00	7.9%	921,000,000.00
031805200100	Customary Court of Appeal	100,000,000.00	-	5,000,000.00	5.0%	95,000,000.00
031805500100	Multi Door Court House	31,160,000.00	-	808,087.37	2.6%	30,351,912.63
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>510,000,000.00</b>	<b>148,690,568.48</b>	<b>307,254,818.48</b>	<b>60.2%</b>	<b>202,745,181.52</b>
032600100100	Ministry of Justice	510,000,000.00	148,690,568.48	307,254,818.48	60.2%	202,745,181.52
<b>05000000000</b>	<b>Social Sector</b>	<b>2,659,213,200.00</b>	<b>163,124,912.55</b>	<b>459,062,091.40</b>	<b>17.3%</b>	<b>2,200,151,108.60</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>448,686,000.00</b>	<b>64,695,900.46</b>	<b>99,723,573.21</b>	<b>22.2%</b>	<b>348,962,426.79</b>
051300100100	Ministry of Youth & Sports	28,044,000.00	1,639,993.91	12,327,815.96	44.0%	15,716,184.04
051300200100	Shooting Stars Sports Club	250,642,000.00	40,000,000.00	55,163,658.00	22.0%	195,478,342.00
051300300100	Crown Football Club, Ogbomosho	75,000,000.00	-	8,000,000.00	10.7%	67,000,000.00
051305100100	Agency for Youth Development	20,000,000.00	796,994.00	1,266,744.00	6.3%	18,733,256.00
051306100100	Oyo State Sports Council	75,000,000.00	22,258,912.55	22,965,355.25	30.6%	52,034,644.75
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>351,484,800.00</b>	<b>2,361,138.16</b>	<b>3,417,138.16</b>	<b>1.0%</b>	<b>348,067,661.84</b>
051400100100	Ministry of Women Affairs and Social Inclusion	351,484,800.00	2,361,138.16	3,417,138.16	1.0%	348,067,661.84
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>1,156,705,200.00</b>	<b>55,734,916.69</b>	<b>208,800,421.00</b>	<b>18.1%</b>	<b>947,904,779.00</b>
051700100100	Ministry of Education, Science and Technology	186,960,000.00	51,460,077.00	174,150,059.19	93.1%	12,809,940.81
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	1,617,483.12	3,091,820.37	15.5%	16,908,179.63
051700300100	State Universal Basic Education Board	239,308,800.00	317,000.00	3,317,000.00	1.4%	235,991,800.00
051700800100	Oyo State Library Board	10,448,000.00	1,940,356.57	3,213,541.44	30.8%	7,234,458.56
051705400200	Teaching Service Commission	105,000,000.00	-	528,000.00	0.5%	104,472,000.00
051705400300	Teacher's salary (TESCOM)	130,872,000.00	-	23,000,000.00	17.6%	107,872,000.00
051705500100	Board for Technical and Vocational Education	12,464,000.00	400,000.00	500,000.00	4.0%	11,964,000.00
051705600100	Oyo State Scholarship Board	451,652,400.00	-	1,000,000.00	0.2%	450,652,400.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>362,987,200.00</b>	<b>16,208,985.00</b>	<b>99,261,305.59</b>	<b>27.3%</b>	<b>263,725,894.41</b>
052100100100	Ministry of Health	84,132,000.00	5,470,000.00	62,322,320.59	74.1%	21,809,679.41
052100200100	Hospitals Management Board	120,000,000.00	6,329,985.00	29,329,985.00	24.4%	90,670,015.00
052100300100	Oyo State Primary Health Care Development Agency	9,855,200.00	3,836,000.00	4,036,000.00	41.0%	5,819,200.00
052100400100	Oyo State Health Insurance Agency	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	200,000.00	1,200,000.00	1.2%	98,800,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	40,000,000.00	373,000.00	1,373,000.00	3.4%	38,627,000.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>329,100,000.00</b>	<b>23,743,972.24</b>	<b>46,479,653.44</b>	<b>14.1%</b>	<b>282,620,346.56</b>
053500100100	Ministry of Environment and Natural Resources	100,000,000.00	22,505,280.34	23,989,303.65	24.0%	76,010,696.35
053500200100	Solid Waste Management Authority	125,000,000.00	341,150.75	10,741,150.75	8.6%	114,258,849.25
053510300100	Water Corporation of Oyo State	100,000,000.00	-	10,000,000.00	10.0%	90,000,000.00
053510400100	Rural Water and Sanitation Agency	4,100,000.00	897,541.15	1,749,199.04	42.7%	2,350,800.96
<b>05510000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>10,250,000.00</b>	<b>380,000.00</b>	<b>1,380,000.00</b>	<b>13.5%</b>	<b>8,870,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	10,250,000.00	380,000.00	1,380,000.00	13.5%	8,870,000.00

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

Oyo State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>154,755,366,965.62</b>	<b>12,169,958,032.21</b>	<b>61,862,196,435.13</b>	<b>40.0%</b>	<b>92,893,170,530.49</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>18,818,749,225.24</b>	<b>1,780,638,941.50</b>	<b>5,698,443,752.45</b>	<b>30.3%</b>	<b>13,120,305,472.79</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>15,015,144,985.24</b>	<b>1,780,000,000.00</b>	<b>5,348,900,458.60</b>	<b>35.6%</b>	<b>9,666,244,526.64</b>
011100100100	Office of the Executive Governor	13,025,000,000.24	1,780,000,000.00	5,203,869,487.45	40.0%	7,821,130,512.79
011100700100	Fire Service Agency	539,000,000.00	-	-	0.0%	539,000,000.00
011100300100	Amotekun Corps	55,000,000.00	-	-	0.0%	55,000,000.00
011100800100	State Emergency Management Authority	66,320,985.00	-	-	0.0%	66,320,985.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	600,000,000.00	-	-	0.0%	600,000,000.00
011101000100	Bureau of Public Procurement	83,500,000.00	-	-	0.0%	83,500,000.00
011103300100	Oyo State Agency for the Control of AIDS	62,484,000.00	-	-	0.0%	62,484,000.00
011101700100	Cabinet & Security Services	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>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
016400100100	Ministry of Special Duties	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>-</b>	<b>336,746,273.60</b>	<b>13.0%</b>	<b>2,253,626,766.40</b>
011200300100	The Legislature/ State House of Assembly	2,501,403,040.00	-	336,746,273.60	13.5%	2,164,656,766.40
011200400100	House of Assembly Service Commission	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>304,267.75</b>	<b>304,267.75</b>	<b>0.1%</b>	<b>535,504,532.25</b>
012300100100	Ministry of Information ,Culture and Mass Mobilization	40,000,000.00	165,517.75	165,517.75	0.4%	39,834,482.25
012300100200	Oyo State Signage and Advertisement Agency	38,294,000.00	138,750.00	138,750.00	0.4%	38,155,250.00
012300300100	Broadcasting Corporation of Oyo State	350,000,000.00	-	-	0.0%	350,000,000.00
012301300100	Government Printing Press	26,518,800.00	-	-	0.0%	26,518,800.00
012300500100	Council for Arts and Culture	30,996,000.00	-	-	0.0%	30,996,000.00
012305200100	Oyo State Tourism Board	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>-</b>	<b>12,000,000.00</b>	<b>13.3%</b>	<b>78,000,000.00</b>
012500100100	Office of the Head of Service	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>158,078.75</b>	<b>316,157.50</b>	<b>0.3%</b>	<b>124,683,842.50</b>
012700100100	Ministry of Establishments and Training	75,000,000.00	158,078.75	316,157.50	0.4%	74,683,842.50
012700200100	Simeon Adebo Staff Development Centre	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>-</b>	<b>-</b>	<b>0.0%</b>	<b>169,484,000.00</b>
014000100100	Office of the Auditor - General for State	90,000,000.00	-	-	0.0%	90,000,000.00
014000200100	Office of the Auditor - General for Local Govt	62,484,000.00	-	-	0.0%	62,484,000.00
014000300100	Audit Service Commission	17,000,000.00	-	-	0.0%	17,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>60,000,000.00</b>	<b>176,595.00</b>	<b>176,595.00</b>	<b>0.3%</b>	<b>59,823,405.00</b>
014700100100	Civil Service Commission	60,000,000.00	176,595.00	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>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,460,000.00</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	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>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,478,400.00</b>
016500100100	Public Corporations' Commission	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>10,061,181,993.35</b>	<b>50,632,585,740.97</b>	<b>63.2%</b>	<b>29,530,098,180.01</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>5,818,260,000.00</b>	<b>65,000,000.00</b>	<b>923,310,391.36</b>	<b>15.9%</b>	<b>4,894,949,608.64</b>
021500100100	Ministry of Agriculture & Natural Resources	150,000,000.00	-	-	0.0%	150,000,000.00
021500100200	Tree Crops Development Unit	152,500,000.00	-	-	0.0%	152,500,000.00
021510200100	Oyo State Agribusiness Development Agency	4,861,000,000.00	65,000,000.00	561,137,198.03	11.5%	4,299,862,801.97
021502100100	Oyo State College of Agriculture and Technology, Igboora	14,760,000.00	-	-	0.0%	14,760,000.00
021511200100	Agric Credit Corporation	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>248,348,159.13</b>	<b>1,004,957,230.36</b>	<b>27.9%</b>	<b>2,601,951,379.76</b>
022000100100	Ministry of Finance	2,445,157,210.12	248,020,136.48	761,656,295.60	31.1%	1,683,500,914.52
022000700100	Office of Accountant - General	300,000,000.00	-	-	0.0%	300,000,000.00
022000800100	Oyo State Internal Revenue	566,500,000.00	-	65,275,334.75	11.5%	501,224,665.25
022000900100	Community and Socisl Development Authority (CSDA)	238,440,000.00	-	177,697,577.36	74.5%	60,742,422.64
022003500100	Oyo State Pension's Board	16,000,000.00	-	-	0.0%	16,000,000.00
022003600100	Gaming Board	40,811,400.00	328,022.65	328,022.65	0.8%	40,483,377.35
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>1,268,500,000.00</b>	<b>17,108,000.00</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	17,108,000.00	192,558,987.00	16.9%	943,941,013.00
023800200100	Bureau of Statistics	82,000,000.00	-	-	0.0%	82,000,000.00
023800300200	YESSO World-Bank Assisted Programme	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>5,990,500,000.00</b>	<b>80,330,448.53</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	1,676,326.66	1,676,326.66	1.7%	98,323,673.34
022211100100	Oyo State Investment, PPP Agency	5,890,500,000.00	78,654,121.87	3,521,640,446.97	59.8%	2,368,859,553.03
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>46,867,269,200.10</b>	<b>6,141,857,198.05</b>	<b>35,132,026,161.70</b>	<b>75.0%</b>	<b>11,735,243,038.40</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	45,000,000,000.10	5,865,230,191.34	34,284,156,404.99	76.2%	10,715,843,595.11
023400400100	Oyo State Road Maintenance Agency	1,717,269,200.00	276,627,006.71	844,487,006.71	49.2%	872,782,193.29
023405500100	Traffic Management Authority	150,000,000.00	-	3,382,750.00	2.3%	146,617,250.00
<b>02330000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>8,204,246,000.00</b>	<b>3,508,538,187.64</b>	<b>7,170,416,568.50</b>	<b>87.4%</b>	<b>1,033,829,431.50</b>
023300100100	Ministry of Energy & Mineral Resources	7,500,000,000.00	3,505,813,098.90	7,167,691,479.76	95.6%	332,308,520.24
023300100200	Rural Electrification Board	169,246,000.00	155,289.13	155,289.13	0.1%	169,090,710.87
023305100200	Solid minerals Development Agency	535,000,000.00	2,569,799.61	2,569,799.61	0.5%	532,430,200.39
<b>02600000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>8,407,000,110.76</b>	<b>-</b>	<b>2,685,999,628.42</b>	<b>31.9%</b>	<b>5,721,000,482.34</b>
026000100100	Ministry of Lands ,Housing & Urban Development	5,270,000,110.76	-	2,002,974,025.58	38.0%	3,267,026,085.18
026000200100	Office of the Surveyor- General	40,000,000.00	-	-	0.0%	40,000,000.00
026000300100	Oyo State Housing Corporation	3,097,000,000.00	-	683,025,602.84	22.1%	2,413,974,397.16
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>3,707,390,000.00</b>	<b>-</b>	<b>296,137,198.03</b>	<b>8.0%</b>	<b>3,411,252,801.97</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>3,382,390,000.00</b>	<b>-</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	-	-	0.0%	250,000,000.00
031805100100	The Judiciary	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	-	-	0.0%	100,000,000.00
031805500100	Multi Door Court House	32,390,000.00	-	-	0.0%	32,390,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>325,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>325,000,000.00</b>
032600100100	Ministry of Justice	325,000,000.00	-	-	0.0%	325,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>52,066,543,819.40</b>	<b>328,137,097.36</b>	<b>5,235,029,743.68</b>	<b>10.1%</b>	<b>46,831,514,075.72</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>1,307,560,160.00</b>	<b>156,219.00</b>	<b>3,656,219.00</b>	<b>0.3%</b>	<b>1,303,903,941.00</b>
051300100100	Ministry of Youth & Sports	1,099,391,000.00	-	-	0.0%	1,099,391,000.00
051300200100	Shooting Stars Sports Club	100,000,000.00	-	-	0.0%	100,000,000.00
051300300100	Crown Football Club, Ogbomoso	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100	Agency for Youth Development	26,435,160.00	156,219.00	156,219.00	0.6%	26,278,941.00
051306100100	Oyo State Sports Council	31,734,000.00	-	3,500,000.00	11.0%	28,234,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>40,000,000.00</b>	<b>-</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	-	18,500,000.00	46.3%	21,500,000.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>7,582,182,707.27</b>	<b>274,593,740.23</b>	<b>857,160,264.93</b>	<b>11.3%</b>	<b>6,725,022,442.34</b>
051700100100	Ministry of Education, Science and Technology	1,325,940,000.00	128,218,044.69	389,408,973.85	29.4%	936,531,026.15
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100	State Universal Basic Education Board	2,428,904,707.27	121,375,695.54	442,751,291.08	18.2%	1,986,153,416.19
051700800100	Oyo State Library Board	67,997,000.00	-	-	0.0%	67,997,000.00
051701800100	The Polytechnic, Ibadan	100,000,000.00	-	-	0.0%	100,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	250,000,000.00	-	-	0.0%	250,000,000.00
051701800300	Adeseun Oguntoyin Polytechnic, Eruwa	150,000,000.00	-	-	0.0%	150,000,000.00
051701900100	Emmanuel Alayande College of Education,Oyo	1,060,000,000.00	-	-	0.0%	1,060,000,000.00
051701900300	Oyo State College of Education, Lanlate	100,000,000.00	25,000,000.00	25,000,000.00	25.0%	75,000,000.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	432,000,000.00	-	-	0.0%	432,000,000.00
051702200100	Technical University	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051705400200	Teaching Service Commission	441,980,000.00	-	-	0.0%	441,980,000.00
051705500100	Board for Technical and Vocational Education	185,361,000.00	-	-	0.0%	185,361,000.00
051705600100	Oyo State Scholarship Board	20,000,000.00	-	-	0.0%	20,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>24,936,309,800.00</b>	<b>-</b>	<b>43,987,654.00</b>	<b>0.2%</b>	<b>24,892,322,146.00</b>
052100100100	Ministry of Health	22,677,095,000.00	-	43,987,654.00	0.2%	22,633,107,346.00
052100200100	Hospitals Management Board	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	2,007,517,800.00	-	-	0.0%	2,007,517,800.00
052100400100	Oyo State Health Insurance Agency	40,000,000.00	-	-	0.0%	40,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	70,000,000.00	-	-	0.0%	70,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	50,000,000.00	-	-	0.0%	50,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	41,697,000.00	-	-	0.0%	41,697,000.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>18,144,991,152.13</b>	<b>53,387,138.13</b>	<b>4,311,725,605.75</b>	<b>23.8%</b>	<b>13,833,265,546.38</b>
053500100100	Ministry of Environment and Natural Resources	1,250,000,000.00	53,387,138.13	53,387,138.13	4.3%	1,196,612,861.87
053501500100	Ibadan Urban Flood Management Project	16,181,991,152.13	-	4,106,342,267.62	25.4%	12,075,648,884.51
053510300100	Water Corporation of Oyo State	590,000,000.00	-	151,996,200.00	25.8%	438,003,800.00
053510400100	Rural Water and Sanitation Agency	123,000,000.00	-	-	0.0%	123,000,000.00
<b>05510000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>55,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>55,500,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	55,500,000.00	-	-	0.0%	55,500,000.00

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

Oyo State Government Budget Performance Report 2023 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>24,805,160,000.00</i></b>	<b><i>163,102,638.14</i></b>	<b><i>7,745,213,480.59</i></b>	<b><i>31.2%</i></b>	<b><i>17,059,946,519.41</i></b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>24,100,000,000.00</b>	<b>-</b>	<b>7,527,110,842.45</b>	<b>31.2%</b>	<b>16,572,889,157.55</b>
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>24,100,000,000.00</b>	<b>-</b>	<b>7,527,110,842.45</b>	<b>31.2%</b>	<b>16,572,889,157.55</b>
022000100100	Ministry of Finance	24,100,000,000.00	-	7,527,110,842.45	31.2%	16,572,889,157.55
<b>050000000000</b>	<b>Social Sector</b>	<b>705,160,000.00</b>	<b>163,102,638.14</b>	<b>218,102,638.14</b>	<b>30.9%</b>	<b>487,057,361.86</b>
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>705,160,000.00</b>	<b>163,102,638.14</b>	<b>218,102,638.14</b>	<b>30.9%</b>	<b>487,057,361.86</b>
051705400200	Teaching Service Commission	705,160,000.00	163,102,638.14	218,102,638.14	30.9%	487,057,361.86

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Oyo State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>310,432,500,000.00</b>	<b>40,157,371,376.79</b>	<b>148,989,534,391.68</b>	<b>48.0%</b>	<b>161,442,965,608.32</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>310,432,500,000.00</b>	<b>40,157,371,376.79</b>	<b>148,989,534,391.68</b>	<b>48.0%</b>	<b>161,442,965,608.32</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,117,487,949.61</b>	<b>23,194,283,274.73</b>	<b>65,534,225,361.04</b>	<b>62.3%</b>	<b>39,583,262,588.57</b>
<b>2101</b>	<b>SALARY</b>	<b>95,819,643,244.19</b>	<b>22,337,549,606.98</b>	<b>62,604,237,937.11</b>	<b>65.3%</b>	<b>33,215,405,307.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,819,643,244.19</b>	<b>22,337,549,606.98</b>	<b>62,604,237,937.11</b>	<b>65.3%</b>	<b>33,215,405,307.08</b>
21010101	SALARY	69,601,643,244.19	14,222,288,796.78	42,798,503,821.78	61.5%	26,803,139,422.41
21010102	OVER TIME PAYMENTS	2,000,000.00	-	-	0.0%	2,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,216,000,000.00	8,115,260,810.20	19,805,734,115.33	75.5%	6,410,265,884.67
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,057,844,705.42</b>	<b>144,356,687.14</b>	<b>901,810,443.32</b>	<b>22.2%</b>	<b>3,156,034,262.10</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,987,844,705.42</b>	<b>144,356,687.14</b>	<b>901,810,443.32</b>	<b>22.6%</b>	<b>3,086,034,262.10</b>
21020101	NON REGULAR ALLOWANCES	3,987,844,705.42	144,356,687.14	901,810,443.32	22.6%	3,086,034,262.10
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</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	-	-	0.0%	70,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,240,000,000.00</b>	<b>712,376,980.61</b>	<b>2,028,176,980.61</b>	<b>38.7%</b>	<b>3,211,823,019.39</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,240,000,000.00</b>	<b>712,376,980.61</b>	<b>2,028,176,980.61</b>	<b>38.7%</b>	<b>3,211,823,019.39</b>
21030101	GRATUITY	5,240,000,000.00	712,376,980.61	2,028,176,980.61	38.7%	3,211,823,019.39
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,559,645,084.77</b>	<b>4,793,130,069.85</b>	<b>21,593,112,595.51</b>	<b>42.7%</b>	<b>28,966,532,489.26</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,754,485,084.77</b>	<b>4,630,027,431.71</b>	<b>13,847,899,114.92</b>	<b>53.8%</b>	<b>11,906,585,969.85</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,381,259,624.00</b>	<b>191,055,525.71</b>	<b>600,514,772.60</b>	<b>43.5%</b>	<b>780,744,851.40</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	391,314,000.00	60,964,853.75	76,078,023.75	19.4%	315,235,976.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	892,945,624.00	125,369,921.96	512,309,998.85	57.4%	380,635,625.15
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,000,000.00	4,720,750.00	12,126,750.00	18.1%	54,873,250.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	-	-	0.0%	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>191,636,600.00</b>	<b>43,696,608.17</b>	<b>43,868,448.17</b>	<b>22.9%</b>	<b>147,768,151.83</b>
22020201	ELECTRICITY CHARGES	170,230,000.00	43,496,608.17	43,668,448.17	25.7%	126,561,551.83
22020202	TELEPHONE CHARGES	6,105,600.00	-	-	0.0%	6,105,600.00
22020203	INTERNET ACCESS CHARGES	14,551,000.00	200,000.00	200,000.00	1.4%	14,351,000.00
22020206	SEWERAGE CHARGES	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>83,783,728.96</b>	<b>305,519,692.89</b>	<b>30.3%</b>	<b>703,373,107.11</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	181,359,100.00	6,622,276.34	15,634,837.21	8.6%	165,724,262.79
22020302	BOOKS	18,550,000.00	-	500,000.00	2.7%	18,050,000.00
22020303	NEWSPAPERS	8,053,500.00	184,000.00	354,000.00	4.4%	7,699,500.00
22020304	MAGAZINES & PERIODICALS	27,660,000.00	190,000.00	190,000.00	0.7%	27,470,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	171,316,400.00	5,657,889.89	73,861,401.91	43.1%	97,454,998.09
22020306	PRINTING OF SECURITY DOCUMENTS	48,310,000.00	251,922.38	23,572,989.64	48.8%	24,737,010.36
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	60,075,000.00	5,000,000.00	47,576,320.59	79.2%	12,498,679.41
22020309	UNIFORMS & OTHER CLOTHING	303,660,000.00	65,877,640.35	142,716,605.31	47.0%	160,943,394.69
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	188,108,800.00	-	800,000.00	0.4%	187,308,800.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	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>62,089,597.04</b>	<b>268,948,027.67</b>	<b>25.6%</b>	<b>783,088,648.33</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	291,691,376.00	10,670,547.27	63,718,335.31	21.8%	227,973,040.69
22020402	MAINTENANCE OF OFFICE FURNITURE	106,688,000.00	164,500.00	427,228.12	0.4%	106,260,771.88
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	270,820,800.00	32,831,154.08	137,261,999.17	50.7%	133,558,800.83
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,782,500.00	2,672,925.75	5,608,878.28	8.2%	63,173,621.72
22020405	MAINTENANCE OF PLANTS/GENERATORS	67,642,000.00	11,100,000.00	27,696,729.77	40.9%	39,945,270.23
22020406	OTHER MAINTENANCE SERVICES	176,212,000.00	4,486,811.94	23,468,893.86	13.3%	152,743,106.14
22020410	MAINTENANCE OF STREET LIGHTINGS	70,000,000.00	163,658.00	10,765,963.16	15.4%	59,234,036.84
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	-	-	0.0%	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,458,862,000.00</b>	<b>154,861,660.89</b>	<b>452,388,557.55</b>	<b>31.0%</b>	<b>1,006,473,442.45</b>
22020501	LOCAL TRAINING	910,222,000.00	31,113,060.89	275,342,757.55	30.3%	634,879,242.45
22020502	INTERNATIONAL TRAINING	548,640,000.00	123,748,600.00	177,045,800.00	32.3%	371,594,200.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>785,859,500.00</b>	<b>1,551,985.00</b>	<b>311,756,234.50</b>	<b>39.7%</b>	<b>474,103,265.50</b>
22020601	SECURITY SERVICES	649,049,500.00	200,000.00	308,130,000.00	47.5%	340,919,500.00
22020602	OFFICE RENT	5,500,000.00	-	-	0.0%	5,500,000.00
22020603	RESIDENTIAL RENT	84,000,000.00	-	-	0.0%	84,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000.00	-	-	0.0%	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	41,310,000.00	1,351,985.00	3,626,234.50	8.8%	37,683,765.50

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,446,747,600.00</b>	<b>2,372,254,946.11</b>	<b>5,518,569,582.54</b>	<b>65.3%</b>	<b>2,928,178,017.46</b>
22020701	FINANCIAL CONSULTING	7,523,825,000.00	1,966,429,257.98	4,858,978,871.42	64.6%	2,664,846,128.58
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000.00	-	-	0.0%	1,800,000.00
22020703	LEGAL SERVICES	461,250,000.00	93,811,246.13	261,439,407.33	56.7%	199,810,592.67
22020704	ENGINEERING SERVICES	600,000.00	-	-	0.0%	600,000.00
22020706	SURVEYING SERVICES	2,000,600.00	1,651,446.14	1,651,446.14	82.5%	349,153.86
22020708	MEDICAL CONSULTING	50,000,000.00	4,680,000.00	12,430,000.00	24.9%	37,570,000.00
22020709	GENERAL CONSULTANCY SERVICES	407,272,000.00	305,682,995.86	384,069,857.65	94.3%	23,202,142.35
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>586,831,400.00</b>	<b>167,743,887.96</b>	<b>355,607,559.46</b>	<b>60.6%</b>	<b>231,223,840.54</b>
22020801	MOTOR VEHICLE FUEL COST	45,151,000.00	-	2,200,000.00	4.9%	42,951,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	441,436,000.00	166,885,887.96	352,449,559.46	79.8%	88,986,440.54
22020803	PLANT / GENERATOR FUEL COST	100,244,400.00	858,000.00	958,000.00	1.0%	99,286,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>900,000,000.00</b>	<b>-</b>	<b>425,000,000.00</b>	<b>47.2%</b>	<b>475,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	800,000,000.00	-	425,000,000.00	53.1%	375,000,000.00
22020902	INSURANCE PREMIUM	100,000,000.00	-	-	0.0%	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,942,358,884.77</b>	<b>1,552,989,491.87</b>	<b>5,565,726,239.54</b>	<b>56.0%</b>	<b>4,376,632,645.23</b>
22021001	REFRESHMENT & MEALS	92,562,800.00	656,750.00	1,600,923.27	1.7%	90,961,876.73
22021002	HONORARIUM & SITTING ALLOWANCE	139,200,000.00	786,000.00	15,646,829.42	11.2%	123,553,170.58
22021003	PUBLICITY & ADVERTISEMENTS	326,130,740.00	87,088,518.27	213,959,529.97	65.6%	112,171,210.03
22021004	MEDICAL EXPENSES-LOCAL	1,284,891,888.94	-	110,576,000.00	8.6%	1,174,315,888.94
22021006	POSTAGES & COURIER SERVICES	6,450,000.00	-	-	0.0%	6,450,000.00
22021007	WELFARE PACKAGES	2,702,934,455.83	1,058,782,580.79	1,823,628,580.79	67.5%	879,305,875.04
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	59,770,000.00	460,000.00	7,101,485.44	11.9%	52,668,514.56
22021009	SPORTING ACTIVITIES	13,750,000.00	1,639,993.91	4,139,993.91	30.1%	9,610,006.09
22021010	DIRECT TEACHING & LABORATORY COST	2,100,000.00	-	-	0.0%	2,100,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	24,200,000.00	-	-	0.0%	24,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	948,633,000.00	72,506,000.00	816,858,269.45	86.1%	131,774,730.55
22021022	PLANNING, MONITORING & EVALUATION	212,052,000.00	22,890,000.00	38,090,000.00	18.0%	173,962,000.00
22021023	RESEARCH & DOCUMENTATION	43,351,500.00	-	-	0.0%	43,351,500.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	300,000,000.00	-	280,000,000.00	93.3%	20,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	153,160,000.00	48,770,077.00	133,964,170.89	87.5%	19,195,829.11
22021029	SIWES/PROJECT SUPERVISION	126,801,500.00	18,000,000.00	18,000,000.00	14.2%	108,801,500.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	302,742,800.00	38,348,248.83	123,369,345.83	40.8%	179,373,454.17
22021031	CONDUCT OF SURVEY	1,000,000.00	-	-	0.0%	1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	244,853,200.00	23,835,000.00	34,133,000.00	13.9%	210,720,200.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	2,957,775,000.00	179,226,323.07	1,944,658,110.57	65.7%	1,013,116,889.43
<b>2203</b>	<b>LOANS AND ADVANCES</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>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000,000.00</b>
22030106	MOTOR VEHICLE ADVANCE	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>163,102,638.14</b>	<b>393,102,638.14</b>	<b>37.3%</b>	<b>662,057,361.86</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,055,160,000.00</b>	<b>163,102,638.14</b>	<b>393,102,638.14</b>	<b>37.3%</b>	<b>662,057,361.86</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,000,000.00	-	-	0.0%	5,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	350,000,000.00	-	175,000,000.00	50.0%	175,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	700,160,000.00	163,102,638.14	218,102,638.14	31.2%	482,057,361.86
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>23,500,000,000.00</b>	<b>-</b>	<b>7,352,110,842.45</b>	<b>31.3%</b>	<b>16,147,889,157.55</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>5,500,000,000.00</b>	<b>-</b>	<b>2,621,935,876.99</b>	<b>47.7%</b>	<b>2,878,064,123.01</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,500,000,000.00	-	2,621,935,876.99	47.7%	2,878,064,123.01
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>18,000,000,000.00</b>	<b>-</b>	<b>4,730,174,965.46</b>	<b>26.3%</b>	<b>13,269,825,034.54</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	18,000,000,000.00	-	4,730,174,965.46	26.3%	13,269,825,034.54
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>154,755,366,965.62</b>	<b>12,169,958,032.21</b>	<b>61,862,196,435.13</b>	<b>40.0%</b>	<b>92,893,170,530.49</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,952,639,599.47</b>	<b>1,821,610,983.96</b>	<b>2,950,359,666.71</b>	<b>19.7%</b>	<b>12,002,279,932.76</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,952,639,599.47</b>	<b>1,821,610,983.96</b>	<b>2,950,359,666.71</b>	<b>19.7%</b>	<b>12,002,279,932.76</b>
23010101	PURCHASE / ACQUISITION OF LAND	409,000,000.00	-	-	0.0%	409,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	183,265,339.68	-	55,233,438.53	30.1%	128,031,901.15
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	61,474,879.29	-	52,116,051.83	84.8%	9,358,827.46
23010104	PURCHASE MOTOR CYCLES	163,753,273.91	-	-	0.0%	163,753,273.91
23010105	PURCHASE OF MOTOR VEHICLES	7,497,042,304.44	1,797,108,000.00	2,669,649,137.49	35.6%	4,827,393,166.95
23010106	PURCHASE OF VANS	496,531,467.00	-	-	0.0%	496,531,467.00
23010107	PURCHASE OF TRUCKS	231,900,000.00	-	-	0.0%	231,900,000.00
23010108	PURCHASE OF BUSES	638,502,894.33	-	-	0.0%	638,502,894.33
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	382,136,871.98	471,564.00	3,971,564.00	1.0%	378,165,307.98

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23010113	PURCHASE OF COMPUTERS	774,575,523.79	-	-	0.0%	774,575,523.79
23010114	PURCHASE OF COMPUTER PRINTERS	49,818,571.02	-	158,078.75	0.3%	49,660,492.27
23010115	PURCHASE OF PHOTOCOPIING MACHINES	47,040,000.00	-	-	0.0%	47,040,000.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	-	-	0.0%	5,000,000.00
23010118	PURCHASE OF SCANNERS	6,250,000.00	-	-	0.0%	6,250,000.00
23010119	PURCHASE OF POWER GENERATING SET	286,791,799.03	158,078.75	158,078.75	0.1%	286,633,720.28
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	-	-	0.0%	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	108,176,000.00	-	-	0.0%	108,176,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	285,538,036.96	-	-	0.0%	285,538,036.96
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	170,580,000.00	20,982,734.72	20,982,734.72	12.3%	149,597,265.28
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	21,897,000.00	-	-	0.0%	21,897,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	32,461,000.00	-	-	0.0%	32,461,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	12,250,000.00	-	-	0.0%	12,250,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	628,628,111.84	-	145,030,971.15	23.1%	483,597,140.69
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	377,688,125.00	-	-	0.0%	377,688,125.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	16,229,497.59	-	-	0.0%	16,229,497.59
23010140	PURCHASE OF UPS / INVERTERS	18,131,000.00	-	-	0.0%	18,131,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	209,014,000.00	-	-	0.0%	209,014,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	243,700,000.00	-	-	0.0%	243,700,000.00
23010143	PURCHASE OF CAMERAS	29,163,695.68	-	-	0.0%	29,163,695.68
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	664,183,890.39	320,806.88	489,811.88	0.1%	663,694,078.51
23010145	PURCHASE OF PROJECTORS	11,792,593.24	-	-	0.0%	11,792,593.24
23010146	PURCHASE OF OTHER EQUIPMENTS	626,930,724.30	-	-	0.0%	626,930,724.30
23010148	PURCHASE OF BOOKS	200,893,000.00	-	-	0.0%	200,893,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	60,300,000.00	2,569,799.61	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>9,858,559,728.79</b>	<b>48,285,025,651.83</b>	<b>52.4%</b>	<b>43,931,514,692.61</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>92,216,540,344.44</b>	<b>9,858,559,728.79</b>	<b>48,285,025,651.83</b>	<b>52.4%</b>	<b>43,931,514,692.61</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,001,346,792.95	-	296,137,198.03	7.4%	3,705,209,594.92
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	803,000,000.00	-	-	0.0%	803,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	185,000,000.00	-	-	0.0%	185,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	25,000,000.00	25,000,000.00	25.0%	75,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	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	-	-	0.0%	22,080,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	620,500,000.00	107,235,309.97	368,426,239.13	59.4%	252,073,760.87
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	130,000,000.00	-	-	0.0%	130,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	165,200,000.00	-	-	0.0%	165,200,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,001,891,000.00	-	-	0.0%	1,001,891,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,872,000.00	-	-	0.0%	1,872,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	45,096,202,249.90	5,540,453,077.23	32,679,608,836.00	72.5%	12,416,593,413.90
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,071,440,000.00	78,654,121.87	5,021,455,010.73	62.2%	3,049,984,989.27
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	21,690,831.07	1,404,120.82	1,404,120.82	6.5%	20,286,710.25
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	5,400,000.00	-	-	0.0%	5,400,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	6,224,000,000.00	3,505,813,098.90	6,717,691,479.76	107.9%	- 493,691,479.76
23020124	CONSTRUCTION OF MARKETS/PARKS	3,134,097,470.52	600,000,000.00	3,023,306,567.36	96.5%	110,790,903.16
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	8,000,000.00	-	-	0.0%	8,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	82,500,000.00	-	-	0.0%	82,500,000.00
23020128	Construction/ Provision of Roads Sign	5,000,000.00	-	-	0.0%	5,000,000.00
23020129	LAND PREPARATION AND FENCING	92,400,000.00	-	-	0.0%	92,400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,651,991,427.57</b>	<b>1,676,326.66</b>	<b>1,932,631,274.08</b>	<b>29.1%</b>	<b>4,719,360,153.49</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,651,991,427.57</b>	<b>1,676,326.66</b>	<b>1,932,631,274.08</b>	<b>29.1%</b>	<b>4,719,360,153.49</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	480,000,000.00	-	5,000,000.00	1.0%	475,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,750,000.00	-	-	0.0%	12,750,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	-	-	0.0%	5,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	120,500,000.00	-	-	0.0%	120,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,571,341,800.00	-	43,987,654.00	2.8%	1,527,354,146.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	343,000,000.00	-	-	0.0%	343,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	119,000,000.00	-	-	0.0%	119,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	7,000,000.00	-	-	0.0%	7,000,000.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	19,000,000.00	-	-	0.0%	19,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	14,250,000.00	-	-	0.0%	14,250,000.00
23030113	REHABILITATION / REPAIRS - ROADS	57,600,000.00	-	-	0.0%	57,600,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	8,000,000.00	-	-	0.0%	8,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,835,049,627.57	1,676,326.66	1,883,643,620.08	49.1%	1,951,406,007.49
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,000,000.00	-	-	0.0%	1,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	18,000,000.00	-	-	0.0%	18,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	22,500,000.00	-	-	0.0%	22,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	18,000,000.00	-	-	0.0%	18,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>18,394,991,152.13</b>	<b>53,387,138.13</b>	<b>4,301,110,982.79</b>	<b>23.4%</b>	<b>14,093,880,169.34</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>18,394,991,152.13</b>	<b>53,387,138.13</b>	<b>4,301,110,982.79</b>	<b>23.4%</b>	<b>14,093,880,169.34</b>
23040101	TREE PLANTING	150,000,000.00	-	-	0.0%	150,000,000.00
23040102	EROSION & FLOOD CONTROL	16,286,991,152.13	53,387,138.13	4,159,729,405.75	25.5%	12,127,261,746.38
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,500,000.00	-	-	0.0%	5,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	500,000.00	-	-	0.0%	500,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	138,000,000.00	-	-	0.0%	138,000,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	789,000,000.00	-	125,450,987.00	15.9%	663,549,013.00
23040108	WASTE MANAGEMENT PROJECT	720,000,000.00	-	-	0.0%	720,000,000.00
23040109	LAND MANAGEMENT AND ENUMERATION PROJECT	305,000,000.00	-	15,930,590.04	5.2%	289,069,409.96
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,539,204,442.01</b>	<b>434,723,854.67</b>	<b>4,393,068,859.72</b>	<b>19.5%</b>	<b>18,146,135,582.29</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,539,204,442.01</b>	<b>434,723,854.67</b>	<b>4,393,068,859.72</b>	<b>19.5%</b>	<b>18,146,135,582.29</b>
23050101	RESEARCH AND DEVELOPMENT	11,000,000.00	-	-	0.0%	11,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	309,215,000.00	-	8,685,037.79	2.8%	300,529,962.21
23050103	MONITORING AND EVALUATION	15,000,000.00	-	-	0.0%	15,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	200,000.00	-	-	0.0%	200,000.00
23050107	MARGIN FOR INCREASES IN COSTS	10,000,000.00	-	-	0.0%	10,000,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	2,244,000.00	-	-	0.0%	2,244,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	18,464,175,402.01	434,395,832.02	4,384,055,799.28	23.7%	14,080,119,602.73
23050119	CONTINGENCIES - CAPITAL	3,727,370,040.00	328,022.65	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 Q3 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>310,432,500,000.00</b>	<b>40,157,371,376.79</b>	<b>148,989,534,391.68</b>	<b>48.0%</b>	<b>161,442,965,608.32</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>67,482,742,259.49</b>	<b>10,650,766,715.81</b>	<b>32,929,122,999.31</b>	<b>48.8%</b>	<b>34,553,619,260.18</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b>	<b>38,233,520,093.49</b>	<b>10,049,616,854.07</b>	<b>23,456,568,723.58</b>	<b>61.4%</b>	<b>14,776,951,369.91</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	24,378,456,864.74	6,488,765,068.57	15,247,341,821.16	62.5%	9,131,115,043.58
70112	FINANCIAL AND FISCAL AFFAIRS	13,855,063,228.75	3,560,851,785.50	8,209,226,902.42	59.3%	5,645,836,326.33
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,196,122,166.00</b>	<b>600,364,861.74</b>	<b>1,941,658,433.28</b>	<b>37.4%</b>	<b>3,254,463,732.72</b>
70131	GENERAL PERSONNEL SERVICES	1,706,328,048.00	221,255,902.57	732,111,117.71	42.9%	974,216,930.29
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,905,954,820.00	88,730,517.95	391,122,961.33	20.5%	1,514,831,858.67
70133	OTHER GENERAL SERVICES	1,583,839,298.00	290,378,441.22	818,424,354.24	51.7%	765,414,943.76
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>203,100,000.00</b>	<b>785,000.00</b>	<b>3,785,000.00</b>	<b>1.9%</b>	<b>199,315,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	203,100,000.00	785,000.00	3,785,000.00	1.9%	199,315,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>23,500,000,000.00</b>	<b>-</b>	<b>7,352,110,842.45</b>	<b>31.3%</b>	<b>16,147,889,157.55</b>
70171	PUBLIC DEBT TRANSACTIONS	23,500,000,000.00	-	7,352,110,842.45	31.3%	16,147,889,157.55
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN</b>	<b>350,000,000.00</b>	<b>-</b>	<b>175,000,000.00</b>	<b>50.0%</b>	<b>175,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME	350,000,000.00	-	175,000,000.00	50.0%	175,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>9,326,264,064.22</b>	<b>1,264,023,913.60</b>	<b>3,532,404,953.71</b>	<b>37.9%</b>	<b>5,793,859,110.51</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>679,000,000.00</b>	<b>36,221,061.31</b>	<b>112,765,167.84</b>	<b>16.6%</b>	<b>566,234,832.16</b>
70321	FIRE PROTECTION SERVICES	679,000,000.00	36,221,061.31	112,765,167.84	16.6%	566,234,832.16
<b>7033</b>	<b>LAW COURTS</b>	<b>7,128,672,842.00</b>	<b>860,089,119.87</b>	<b>2,348,742,236.68</b>	<b>32.9%</b>	<b>4,779,930,605.32</b>
70331	LAW COURTS	7,128,672,842.00	860,089,119.87	2,348,742,236.68	32.9%	4,779,930,605.32
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,518,591,222.22</b>	<b>367,713,732.42</b>	<b>1,070,897,549.18</b>	<b>70.5%</b>	<b>447,693,673.04</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,518,591,222.22	367,713,732.42	1,070,897,549.18	70.5%	447,693,673.04
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>88,874,999,371.34</b>	<b>11,228,556,398.30</b>	<b>54,735,738,358.49</b>	<b>61.6%</b>	<b>34,139,261,012.85</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>6,740,432,428.00</b>	<b>919,532,821.89</b>	<b>3,094,869,204.25</b>	<b>45.9%</b>	<b>3,645,563,223.75</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,740,432,428.00	919,532,821.89	3,094,869,204.25	45.9%	3,645,563,223.75
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>6,820,504,937.00</b>	<b>260,988,495.55</b>	<b>1,522,807,488.59</b>	<b>22.3%</b>	<b>5,297,697,448.41</b>
70421	AGRICULTURE	6,820,504,937.00	260,988,495.55	1,522,807,488.59	22.3%	5,297,697,448.41
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>8,065,174,178.55</b>	<b>3,557,068,522.67</b>	<b>7,238,567,946.06</b>	<b>89.8%</b>	<b>826,606,232.49</b>
70435	ELECTRICITY	8,065,174,178.55	3,557,068,522.67	7,238,567,946.06	89.8%	826,606,232.49
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>547,464,000.00</b>	<b>2,569,799.61</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	2,569,799.61	3,220,799.61	0.6%	544,243,200.39
<b>7045</b>	<b>TRANSPORT</b>	<b>66,566,423,827.79</b>	<b>6,487,874,387.31</b>	<b>42,873,750,548.70</b>	<b>64.4%</b>	<b>23,692,673,279.09</b>
70451	ROAD TRANSPORT	66,566,423,827.79	6,487,874,387.31	42,873,750,548.70	64.4%	23,692,673,279.09
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>135,000,000.00</b>	<b>522,371.27</b>	<b>2,522,371.27</b>	<b>1.9%</b>	<b>132,477,628.73</b>
70473	TOURISM	135,000,000.00	522,371.27	2,522,371.27	1.9%	132,477,628.73
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>18,706,063,830.13</b>	<b>154,909,620.93</b>	<b>4,429,638,494.31</b>	<b>23.7%</b>	<b>14,276,425,335.82</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>845,000,000.00</b>	<b>341,150.75</b>	<b>10,741,150.75</b>	<b>1.3%</b>	<b>834,258,849.25</b>
70511	WASTE MANAGEMENT	845,000,000.00	341,150.75	10,741,150.75	1.3%	834,258,849.25
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>17,861,063,830.13</b>	<b>154,568,470.18</b>	<b>4,418,897,343.56</b>	<b>24.7%</b>	<b>13,442,166,486.57</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	17,861,063,830.13	154,568,470.18	4,418,897,343.56	24.7%	13,442,166,486.57
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>10,525,681,437.76</b>	<b>118,874,426.39</b>	<b>3,199,119,790.80</b>	<b>30.4%</b>	<b>7,326,561,646.96</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>9,556,671,437.76</b>	<b>117,016,885.24</b>	<b>3,054,822,130.85</b>	<b>32.0%</b>	<b>6,501,849,306.91</b>
70611	HOUSING DEVELOPMENT	9,556,671,437.76	117,016,885.24	3,054,822,130.85	32.0%	6,501,849,306.91

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>596,910,000.00</b>	<b>960,000.00</b>	<b>132,548,460.91</b>	<b>22.2%</b>	<b>464,361,539.09</b>
70621	COMMUNITY DEVELOPMENT	596,910,000.00	960,000.00	132,548,460.91	22.2%	464,361,539.09
<b>7063</b>	<b>WATER SUPPLY</b>	<b>332,100,000.00</b>	<b>897,541.15</b>	<b>11,749,199.04</b>	<b>3.5%</b>	<b>320,350,800.96</b>
70631	WATER SUPPLY	332,100,000.00	897,541.15	11,749,199.04	3.5%	320,350,800.96
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</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	-	-	0.0%	40,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>35,608,393,180.00</b>	<b>2,217,710,084.00</b>	<b>6,809,844,862.29</b>	<b>19.1%</b>	<b>28,798,548,317.71</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>400,000,000.00</b>	<b>84,414,343.22</b>	<b>253,965,272.95</b>	<b>63.5%</b>	<b>146,034,727.05</b>
70721	GENERAL MEDICAL SERVICES	400,000,000.00	84,414,343.22	253,965,272.95	63.5%	146,034,727.05
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>10,350,805,000.00</b>	<b>2,095,191,254.60</b>	<b>6,381,246,099.67</b>	<b>61.6%</b>	<b>3,969,558,900.33</b>
70731	GENERAL HOSPITAL SERVICES	10,326,805,000.00	2,095,191,254.60	6,381,246,099.67	61.8%	3,945,558,900.33
70732	SPECIALIZED HOSPITAL SERVICES	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>32,634,486.18</b>	<b>112,311,169.08</b>	<b>5.0%</b>	<b>2,154,050,010.92</b>
70741	PUBLIC HEALTH SERVICES	2,266,361,180.00	32,634,486.18	112,311,169.08	5.0%	2,154,050,010.92
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>22,591,227,000.00</b>	<b>5,470,000.00</b>	<b>62,322,320.59</b>	<b>0.3%</b>	<b>22,528,904,679.41</b>
70761	HEALTH N.E.C.	22,591,227,000.00	5,470,000.00	62,322,320.59	0.3%	22,528,904,679.41
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,156,779,790.19</b>	<b>348,438,354.06</b>	<b>938,347,044.14</b>	<b>43.5%</b>	<b>1,218,432,746.05</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,105,027,992.19</b>	<b>211,312,339.94</b>	<b>545,568,681.76</b>	<b>49.4%</b>	<b>559,459,310.43</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,105,027,992.19	211,312,339.94	545,568,681.76	49.4%	559,459,310.43
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>85,661,390.00</b>	<b>16,059,136.18</b>	<b>34,985,419.49</b>	<b>40.8%</b>	<b>50,675,970.51</b>
70821	CULTURAL SERVICES	85,661,390.00	16,059,136.18	34,985,419.49	40.8%	50,675,970.51
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>966,090,408.00</b>	<b>121,066,877.94</b>	<b>357,792,942.89</b>	<b>37.0%</b>	<b>608,297,465.11</b>
70831	BROADCASTING AND PUBLISHING SERVICES	966,090,408.00	121,066,877.94	357,792,942.89	37.0%	608,297,465.11
<b>709</b>	<b>EDUCATION</b>	<b>56,799,083,760.87</b>	<b>9,685,088,752.24</b>	<b>29,274,249,124.67</b>	<b>51.5%</b>	<b>27,524,834,636.20</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,784,443,080.27</b>	<b>150,122,832.80</b>	<b>533,931,988.20</b>	<b>19.2%</b>	<b>2,250,511,092.07</b>
70912	PRIMARY EDUCATION	2,784,443,080.27	150,122,832.80	533,931,988.20	19.2%	2,250,511,092.07
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,558,141,548.00</b>	<b>200,744,071.59</b>	<b>346,841,068.56</b>	<b>22.3%</b>	<b>1,211,300,479.44</b>
70922	UPPER-SECONDARY EDUCATION	1,558,141,548.00	200,744,071.59	346,841,068.56	22.3%	1,211,300,479.44
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>50,101,116,306.60</b>	<b>8,933,834,820.67</b>	<b>27,191,524,786.92</b>	<b>54.3%</b>	<b>22,909,591,519.68</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	47,325,719,041.60	8,933,834,820.67	27,191,524,786.92	57.5%	20,135,194,254.68
70942	SECOND STAGE OF TERTIARY EDUCATION	2,775,397,265.00	-	1,000,000.00	0.0%	2,774,397,265.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>85,528,817.00</b>	<b>10,822,106.38</b>	<b>32,025,078.35</b>	<b>37.4%</b>	<b>53,503,738.65</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	85,528,817.00	10,822,106.38	32,025,078.35	37.4%	53,503,738.65
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>149,954,009.00</b>	<b>13,050,884.35</b>	<b>39,771,030.48</b>	<b>26.5%</b>	<b>110,182,978.52</b>
70971	R & D EDUCATION	149,954,009.00	13,050,884.35	39,771,030.48	26.5%	110,182,978.52
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,119,900,000.00</b>	<b>376,514,036.45</b>	<b>1,130,155,172.16</b>	<b>53.3%</b>	<b>989,744,827.84</b>
70981	EDUCATION N.E.C.	2,119,900,000.00	376,514,036.45	1,130,155,172.16	53.3%	989,744,827.84
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>20,952,492,306.00</b>	<b>4,489,003,111.47</b>	<b>13,141,068,763.96</b>	<b>62.7%</b>	<b>7,811,423,542.04</b>
<b>7102</b>	<b>OLD AGE</b>	<b>20,263,400,000.00</b>	<b>4,425,710,771.25</b>	<b>12,942,717,233.94</b>	<b>63.9%</b>	<b>7,320,682,766.06</b>
71021	OLD AGE	20,263,400,000.00	4,425,710,771.25	12,942,717,233.94	63.9%	7,320,682,766.06
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>561,340,456.00</b>	<b>34,040,298.10</b>	<b>118,380,205.94</b>	<b>21.1%</b>	<b>442,960,250.06</b>
71041	FAMILY AND CHILDREN	561,340,456.00	34,040,298.10	118,380,205.94	21.1%	442,960,250.06
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>118,357,110.00</b>	<b>29,252,042.12</b>	<b>79,471,324.09</b>	<b>67.1%</b>	<b>38,885,785.91</b>
71051	UNEMPLOYMENT	118,357,110.00	29,252,042.12	79,471,324.09	67.1%	38,885,785.91
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</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	-	500,000.00	5.3%	8,894,740.00

**Table 11: Personnel Expenditure by Function**

Oyo State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>105,117,487,949.61</b>	<b>23,194,283,274.73</b>	<b>65,534,225,361.04</b>	<b>62.3%</b>	<b>39,583,262,588.57</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>11,223,331,612.60</b>	<b>4,412,762,980.12</b>	<b>8,783,810,108.91</b>	<b>78.3%</b>	<b>2,439,521,503.69</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS AND CUSTOMS</b>	<b>9,627,983,446.60</b>	<b>4,085,566,970.27</b>	<b>7,816,149,547.83</b>	<b>81.2%</b>	<b>1,811,833,898.77</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,496,301,372.74	4,045,580,843.43	7,695,507,321.52	81.0%	1,800,794,051.22
70112	FINANCIAL AND FISCAL AFFAIRS	131,682,073.86	39,986,126.84	120,642,226.31	91.6%	11,039,847.55
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,595,348,166.00</b>	<b>327,196,009.85</b>	<b>967,660,561.08</b>	<b>60.7%</b>	<b>627,687,604.92</b>
70131	GENERAL PERSONNEL SERVICES	918,418,048.00	189,286,924.32	552,628,653.10	60.2%	365,789,394.90
70132	OVERALL PLANNING AND STATISTICAL SERVICES	69,554,820.00	15,295,513.27	45,674,483.58	65.7%	23,880,336.42
70133	OTHER GENERAL SERVICES	607,375,298.00	122,613,572.26	369,357,424.40	60.8%	238,017,873.60
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,042,974,064.22</b>	<b>1,085,955,345.12</b>	<b>3,135,298,082.90</b>	<b>62.2%</b>	<b>1,907,675,981.32</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>170,000,000.00</b>	<b>35,843,061.31</b>	<b>110,721,202.88</b>	<b>65.1%</b>	<b>59,278,797.12</b>
70321	FIRE PROTECTION SERVICES	170,000,000.00	35,843,061.31	110,721,202.88	65.1%	59,278,797.12
<b>7033</b>	<b>LAW COURTS</b>	<b>3,448,122,842.00</b>	<b>682,398,551.39</b>	<b>1,956,679,330.83</b>	<b>56.7%</b>	<b>1,491,443,511.17</b>
70331	LAW COURTS	3,448,122,842.00	682,398,551.39	1,956,679,330.83	56.7%	1,491,443,511.17
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,424,851,222.22</b>	<b>367,713,732.42</b>	<b>1,067,897,549.18</b>	<b>74.9%</b>	<b>356,953,673.04</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,424,851,222.22	367,713,732.42	1,067,897,549.18	74.9%	356,953,673.04
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,470,800,103.00</b>	<b>1,225,464,528.81</b>	<b>4,044,932,762.23</b>	<b>62.5%</b>	<b>2,425,867,340.77</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,806,309,028.00</b>	<b>906,530,099.72</b>	<b>3,071,836,811.08</b>	<b>63.9%</b>	<b>1,734,472,216.92</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,806,309,028.00	906,530,099.72	3,071,836,811.08	63.9%	1,734,472,216.92
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>908,389,737.00</b>	<b>187,483,879.55</b>	<b>581,440,721.23</b>	<b>64.0%</b>	<b>326,949,015.77</b>
70421	AGRICULTURE	908,389,737.00	187,483,879.55	581,440,721.23	64.0%	326,949,015.77
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>21,732,724.00</b>	<b>4,877,387.22</b>	<b>13,515,658.32</b>	<b>62.2%</b>	<b>8,217,065.68</b>
70435	ELECTRICITY	21,732,724.00	4,877,387.22	13,515,658.32	62.2%	8,217,065.68
<b>7045</b>	<b>TRANSPORT</b>	<b>734,368,614.00</b>	<b>126,573,162.32</b>	<b>378,139,571.59</b>	<b>51.5%</b>	<b>356,229,042.41</b>
70451	ROAD TRANSPORT	734,368,614.00	126,573,162.32	378,139,571.59	51.5%	356,229,042.41
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>359,072,678.00</b>	<b>78,676,051.71</b>	<b>235,178,634.16</b>	<b>65.5%</b>	<b>123,894,043.84</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>359,072,678.00</b>	<b>78,676,051.71</b>	<b>235,178,634.16</b>	<b>65.5%</b>	<b>123,894,043.84</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	359,072,678.00	78,676,051.71	235,178,634.16	65.5%	123,894,043.84
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>596,569,727.00</b>	<b>114,028,304.78</b>	<b>341,584,397.51</b>	<b>57.3%</b>	<b>254,985,329.49</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>596,569,727.00</b>	<b>114,028,304.78</b>	<b>341,584,397.51</b>	<b>57.3%</b>	<b>254,985,329.49</b>
70611	HOUSING DEVELOPMENT	596,569,727.00	114,028,304.78	341,584,397.51	57.3%	254,985,329.49
<b>707</b>	<b>HEALTH</b>	<b>10,668,453,180.00</b>	<b>2,202,074,099.00</b>	<b>6,689,717,468.70</b>	<b>62.7%</b>	<b>3,978,735,711.30</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>400,000,000.00</b>	<b>84,414,343.22</b>	<b>253,965,272.95</b>	<b>63.5%</b>	<b>146,034,727.05</b>
70721	GENERAL MEDICAL SERVICES	400,000,000.00	84,414,343.22	253,965,272.95	63.5%	146,034,727.05
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>10,147,805,000.00</b>	<b>2,088,861,269.60</b>	<b>6,350,916,114.67</b>	<b>62.6%</b>	<b>3,796,888,885.33</b>
70731	GENERAL HOSPITAL SERVICES	10,147,805,000.00	2,088,861,269.60	6,350,916,114.67	62.6%	3,796,888,885.33
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>120,648,180.00</b>	<b>28,798,486.18</b>	<b>84,836,081.08</b>	<b>70.3%</b>	<b>35,812,098.92</b>
70741	PUBLIC HEALTH SERVICES	120,648,180.00	28,798,486.18	84,836,081.08	70.3%	35,812,098.92
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,137,971,830.19</b>	<b>270,575,514.09</b>	<b>811,360,720.80</b>	<b>71.3%</b>	<b>326,611,109.39</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>565,972,832.19</b>	<b>147,257,214.48</b>	<b>443,455,633.55</b>	<b>78.4%</b>	<b>122,517,198.64</b>
70811	RECREATIONAL AND SPORTING SERVICES	565,972,832.19	147,257,214.48	443,455,633.55	78.4%	122,517,198.64
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>53,665,390.00</b>	<b>8,949,636.18</b>	<b>27,125,919.49</b>	<b>50.5%</b>	<b>26,539,470.51</b>
70821	CULTURAL SERVICES	53,665,390.00	8,949,636.18	27,125,919.49	50.5%	26,539,470.51
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>518,333,608.00</b>	<b>114,368,663.43</b>	<b>340,779,167.76</b>	<b>65.7%</b>	<b>177,554,440.24</b>
70831	BROADCASTING AND PUBLISHING SERVICES	518,333,608.00	114,368,663.43	340,779,167.76	65.7%	177,554,440.24
<b>709</b>	<b>EDUCATION</b>	<b>49,110,101,988.60</b>	<b>9,319,258,867.15</b>	<b>28,375,473,094.73</b>	<b>57.8%</b>	<b>20,734,628,893.87</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>128,729,573.00</b>	<b>28,430,137.26</b>	<b>87,863,697.12</b>	<b>68.3%</b>	<b>40,865,875.88</b>
70912	PRIMARY EDUCATION	128,729,573.00	28,430,137.26	87,863,697.12	68.3%	40,865,875.88
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>185,072,548.00</b>	<b>33,180,533.45</b>	<b>99,144,485.42</b>	<b>53.6%</b>	<b>85,928,062.58</b>
70922	UPPER-SECONDARY EDUCATION	185,072,548.00	33,180,533.45	99,144,485.42	53.6%	85,928,062.58
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>47,079,262,041.60</b>	<b>8,933,261,820.67</b>	<b>27,187,951,786.92</b>	<b>57.7%</b>	<b>19,891,310,254.68</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	47,079,262,041.60	8,933,261,820.67	27,187,951,786.92	57.7%	19,891,310,254.68
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>45,528,817.00</b>	<b>9,204,623.26</b>	<b>28,933,257.98</b>	<b>63.5%</b>	<b>16,595,559.02</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,528,817.00	9,204,623.26	28,933,257.98	63.5%	16,595,559.02
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>71,509,009.00</b>	<b>11,110,527.78</b>	<b>36,557,489.04</b>	<b>51.1%</b>	<b>34,951,519.96</b>
70971	R & D EDUCATION	71,509,009.00	11,110,527.78	36,557,489.04	51.1%	34,951,519.96
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,600,000,000.00</b>	<b>304,071,224.73</b>	<b>935,022,378.25</b>	<b>58.4%</b>	<b>664,977,621.75</b>
70981	EDUCATION N.E.C	1,600,000,000.00	304,071,224.73	935,022,378.25	58.4%	664,977,621.75
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>20,508,212,766.00</b>	<b>4,485,487,583.96</b>	<b>13,116,870,091.10</b>	<b>64.0%</b>	<b>7,391,342,674.90</b>
<b>7102</b>	<b>OLD AGE</b>	<b>20,240,000,000.00</b>	<b>4,425,353,375.90</b>	<b>12,942,202,443.24</b>	<b>63.9%</b>	<b>7,297,797,556.76</b>
71021	OLD AGE	20,240,000,000.00	4,425,353,375.90	12,942,202,443.24	63.9%	7,297,797,556.76
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>169,855,656.00</b>	<b>31,679,159.94</b>	<b>96,463,067.78</b>	<b>56.8%</b>	<b>73,392,588.22</b>
71041	FAMILY AND CHILDREN	169,855,656.00	31,679,159.94	96,463,067.78	56.8%	73,392,588.22
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>98,357,110.00</b>	<b>28,455,048.12</b>	<b>78,204,580.09</b>	<b>79.5%</b>	<b>20,152,529.91</b>
71051	UNEMPLOYMENT	98,357,110.00	28,455,048.12	78,204,580.09	79.5%	20,152,529.91

**Table 12: Overhead Expenditure by Function**

Oyo State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>25,754,485,084.77</b>	<b>4,630,027,431.71</b>	<b>13,847,899,114.92</b>	<b>53.8%</b>	<b>11,906,585,969.85</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>20,015,205,544.77</b>	<b>4,192,540,925.46</b>	<b>12,789,893,901.67</b>	<b>63.9%</b>	<b>7,225,311,643.10</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>18,064,739,944.77</b>	<b>3,936,029,747.32</b>	<b>12,017,162,768.97</b>	<b>66.5%</b>	<b>6,047,577,175.80</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,777,000,000.00	663,184,225.14	4,755,509,723.21	70.2%	2,021,490,276.79
70112	FINANCIAL AND FISCAL AFFAIRS	11,287,739,944.77	3,272,845,522.18	7,261,653,045.76	64.3%	4,026,086,899.01
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,825,825,600.00</b>	<b>255,726,178.14</b>	<b>768,946,132.70</b>	<b>42.1%</b>	<b>1,056,879,467.30</b>
70131	GENERAL PERSONNEL SERVICES	422,440,000.00	31,634,304.50	166,989,712.11	39.5%	255,450,287.89
70132	OVERALL PLANNING AND STATISTICAL SERVICES	617,900,000.00	56,327,004.68	152,889,490.75	24.7%	465,010,509.25
70133	OTHER GENERAL SERVICES	785,485,600.00	167,764,868.96	449,066,929.84	57.2%	336,418,670.16
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>124,640,000.00</b>	<b>785,000.00</b>	<b>3,785,000.00</b>	<b>3.0%</b>	<b>120,855,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	124,640,000.00	785,000.00	3,785,000.00	3.0%	120,855,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,787,900,000.00</b>	<b>178,068,568.48</b>	<b>397,106,870.81</b>	<b>22.2%</b>	<b>1,390,793,129.19</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>100,000,000.00</b>	<b>378,000.00</b>	<b>2,043,964.96</b>	<b>2.0%</b>	<b>97,956,035.04</b>
70321	FIRE PROTECTION SERVICES	100,000,000.00	378,000.00	2,043,964.96	2.0%	97,956,035.04
<b>7033</b>	<b>LAW COURTS</b>	<b>1,641,160,000.00</b>	<b>177,690,568.48</b>	<b>392,062,905.85</b>	<b>23.9%</b>	<b>1,249,097,094.15</b>
70331	LAW COURTS	1,641,160,000.00	177,690,568.48	392,062,905.85	23.9%	1,249,097,094.15
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>46,740,000.00</b>	<b>-</b>	<b>3,000,000.00</b>	<b>6.4%</b>	<b>43,740,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	46,740,000.00	-	3,000,000.00	6.4%	43,740,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>808,684,000.00</b>	<b>74,663,952.65</b>	<b>130,721,155.08</b>	<b>16.2%</b>	<b>677,962,844.92</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>205,012,000.00</b>	<b>12,535,949.52</b>	<b>22,565,620.52</b>	<b>11.0%</b>	<b>182,446,379.48</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	205,012,000.00	12,535,949.52	22,565,620.52	11.0%	182,446,379.48
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>117,115,200.00</b>	<b>8,504,616.00</b>	<b>18,056,376.00</b>	<b>15.4%</b>	<b>99,058,824.00</b>
70421	AGRICULTURE	117,115,200.00	8,504,616.00	18,056,376.00	15.4%	99,058,824.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>224,352,000.00</b>	<b>46,222,747.42</b>	<b>57,205,518.85</b>	<b>25.5%</b>	<b>167,146,481.15</b>
70435	ELECTRICITY	224,352,000.00	46,222,747.42	57,205,518.85	25.5%	167,146,481.15
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</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	-	651,000.00	5.2%	11,813,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>149,740,800.00</b>	<b>6,878,268.44</b>	<b>29,720,268.44</b>	<b>19.8%</b>	<b>120,020,531.56</b>
70451	ROAD TRANSPORT	149,740,800.00	6,878,268.44	29,720,268.44	19.8%	120,020,531.56
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>100,000,000.00</b>	<b>522,371.27</b>	<b>2,522,371.27</b>	<b>2.5%</b>	<b>97,477,628.73</b>
70473	TOURISM	100,000,000.00	522,371.27	2,522,371.27	2.5%	97,477,628.73
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>225,000,000.00</b>	<b>22,846,431.09</b>	<b>34,730,454.40</b>	<b>15.4%</b>	<b>190,269,545.60</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>125,000,000.00</b>	<b>341,150.75</b>	<b>10,741,150.75</b>	<b>8.6%</b>	<b>114,258,849.25</b>
70511	WASTE MANAGEMENT	125,000,000.00	341,150.75	10,741,150.75	8.6%	114,258,849.25
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>100,000,000.00</b>	<b>22,505,280.34</b>	<b>23,989,303.65</b>	<b>24.0%</b>	<b>76,010,696.35</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	22,505,280.34	23,989,303.65	24.0%	76,010,696.35
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>433,611,600.00</b>	<b>4,846,121.61</b>	<b>29,516,713.92</b>	<b>6.8%</b>	<b>404,094,886.08</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>288,101,600.00</b>	<b>2,988,580.46</b>	<b>11,307,514.88</b>	<b>3.9%</b>	<b>276,794,085.12</b>
70611	HOUSING DEVELOPMENT	288,101,600.00	2,988,580.46	11,307,514.88	3.9%	276,794,085.12
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>41,410,000.00</b>	<b>960,000.00</b>	<b>6,460,000.00</b>	<b>15.6%</b>	<b>34,950,000.00</b>
70621	COMMUNITY DEVELOPMENT	41,410,000.00	960,000.00	6,460,000.00	15.6%	34,950,000.00

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>104,100,000.00</b>	<b>897,541.15</b>	<b>11,749,199.04</b>	<b>11.3%</b>	<b>92,350,800.96</b>
70631	WATER SUPPLY	104,100,000.00	897,541.15	11,749,199.04	11.3%	92,350,800.96
<b>707</b>	<b>HEALTH</b>	<b>292,843,200.00</b>	<b>15,635,985.00</b>	<b>120,127,393.59</b>	<b>41.0%</b>	<b>172,715,806.41</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>129,000,000.00</b>	<b>6,329,985.00</b>	<b>30,329,985.00</b>	<b>23.5%</b>	<b>98,670,015.00</b>
70731	GENERAL HOSPITAL SERVICES	129,000,000.00	6,329,985.00	30,329,985.00	23.5%	98,670,015.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>79,711,200.00</b>	<b>3,836,000.00</b>	<b>27,475,088.00</b>	<b>34.5%</b>	<b>52,236,112.00</b>
70741	PUBLIC HEALTH SERVICES	79,711,200.00	3,836,000.00	27,475,088.00	34.5%	52,236,112.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>84,132,000.00</b>	<b>5,470,000.00</b>	<b>62,322,320.59</b>	<b>74.1%</b>	<b>21,809,679.41</b>
70761	HEALTH N.E.C.	84,132,000.00	5,470,000.00	62,322,320.59	74.1%	21,809,679.41
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>497,424,000.00</b>	<b>77,541,103.22</b>	<b>123,164,586.59</b>	<b>24.8%</b>	<b>374,259,413.41</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>428,686,000.00</b>	<b>63,898,906.46</b>	<b>98,456,829.21</b>	<b>23.0%</b>	<b>330,229,170.79</b>
70811	RECREATIONAL AND SPORTING SERVICES	428,686,000.00	63,898,906.46	98,456,829.21	23.0%	330,229,170.79
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>15,000,000.00</b>	<b>7,109,500.00</b>	<b>7,859,500.00</b>	<b>52.4%</b>	<b>7,140,500.00</b>
70821	CULTURAL SERVICES	15,000,000.00	7,109,500.00	7,859,500.00	52.4%	7,140,500.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>53,738,000.00</b>	<b>6,532,696.76</b>	<b>16,848,257.38</b>	<b>31.4%</b>	<b>36,889,742.62</b>
70831	BROADCASTING AND PUBLISHING SERVICES	53,738,000.00	6,532,696.76	16,848,257.38	31.4%	36,889,742.62
<b>709</b>	<b>EDUCATION</b>	<b>1,302,937,200.00</b>	<b>60,368,816.69</b>	<b>216,939,366.00</b>	<b>16.7%</b>	<b>1,085,997,834.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>239,308,800.00</b>	<b>317,000.00</b>	<b>3,317,000.00</b>	<b>1.4%</b>	<b>235,991,800.00</b>
70912	PRIMARY EDUCATION	239,308,800.00	317,000.00	3,317,000.00	1.4%	235,991,800.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>254,568,000.00</b>	<b>4,460,900.00</b>	<b>29,593,945.00</b>	<b>11.6%</b>	<b>224,974,055.00</b>
70922	UPPER-SECONDARY EDUCATION	254,568,000.00	4,460,900.00	29,593,945.00	11.6%	224,974,055.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>591,652,400.00</b>	<b>573,000.00</b>	<b>3,573,000.00</b>	<b>0.6%</b>	<b>588,079,400.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	140,000,000.00	573,000.00	2,573,000.00	1.8%	137,427,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	451,652,400.00	-	1,000,000.00	0.2%	450,652,400.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>20,000,000.00</b>	<b>1,617,483.12</b>	<b>3,091,820.37</b>	<b>15.5%</b>	<b>16,908,179.63</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	1,617,483.12	3,091,820.37	15.5%	16,908,179.63
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>10,448,000.00</b>	<b>1,940,356.57</b>	<b>3,213,541.44</b>	<b>30.8%</b>	<b>7,234,458.56</b>
70971	R & D EDUCATION	10,448,000.00	1,940,356.57	3,213,541.44	30.8%	7,234,458.56
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>186,960,000.00</b>	<b>51,460,077.00</b>	<b>174,150,059.19</b>	<b>93.1%</b>	<b>12,809,940.81</b>
70981	EDUCATION N.E.C.	186,960,000.00	51,460,077.00	174,150,059.19	93.1%	12,809,940.81
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>390,879,540.00</b>	<b>3,515,527.51</b>	<b>5,698,672.86</b>	<b>1.5%</b>	<b>385,180,867.14</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,000,000.00</b>	<b>357,395.35</b>	<b>514,790.70</b>	<b>5.1%</b>	<b>9,485,209.30</b>
71021	OLD AGE	10,000,000.00	357,395.35	514,790.70	5.1%	9,485,209.30
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>351,484,800.00</b>	<b>2,361,138.16</b>	<b>3,417,138.16</b>	<b>1.0%</b>	<b>348,067,661.84</b>
71041	FAMILY AND CHILDREN	351,484,800.00	2,361,138.16	3,417,138.16	1.0%	348,067,661.84
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>20,000,000.00</b>	<b>796,994.00</b>	<b>1,266,744.00</b>	<b>6.3%</b>	<b>18,733,256.00</b>
71051	UNEMPLOYMENT	20,000,000.00	796,994.00	1,266,744.00	6.3%	18,733,256.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</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	-	500,000.00	5.3%	8,894,740.00

**Table 13: Capital Expenditure by Function**

Oyo State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>154,755,366,965.62</b>	<b>12,169,958,032.21</b>	<b>61,862,196,435.13</b>	<b>40.0%</b>	<b>92,893,170,530.49</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>12,144,205,102.12</b>	<b>2,045,462,810.23</b>	<b>3,828,308,146.28</b>	<b>31.5%</b>	<b>8,315,896,955.84</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERIOR AFFAIRS</b>	<b>10,290,796,702.12</b>	<b>2,028,020,136.48</b>	<b>3,623,256,406.78</b>	<b>35.2%</b>	<b>6,667,540,295.34</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,105,155,492.00	1,780,000,000.00	2,796,324,776.43	34.5%	5,308,830,715.57
70112	FINANCIAL AND FISCAL AFFAIRS	2,185,641,210.12	248,020,136.48	826,931,630.35	37.8%	1,358,709,579.77
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,774,948,400.00</b>	<b>17,442,673.75</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	334,673.75	12,492,752.50	3.4%	352,977,247.50
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,218,500,000.00	17,108,000.00	192,558,987.00	15.8%	1,025,941,013.00
70133	OTHER GENERAL SERVICES	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>-</b>	<b>-</b>	<b>0.0%</b>	<b>78,460,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	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>-</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>-</b>	<b>-</b>	<b>0.0%</b>	<b>409,000,000.00</b>
70321	FIRE PROTECTION SERVICES	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>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,039,390,000.00</b>
70331	LAW COURTS	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>-</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	-	-	0.0%	47,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>81,595,515,268.34</b>	<b>9,928,427,916.84</b>	<b>50,560,084,441.18</b>	<b>62.0%</b>	<b>31,035,430,827.16</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,729,111,400.00</b>	<b>466,772.65</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	466,772.65	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>65,000,000.00</b>	<b>923,310,391.36</b>	<b>15.9%</b>	<b>4,871,689,608.64</b>
70421	AGRICULTURE	5,795,000,000.00	65,000,000.00	923,310,391.36	15.9%	4,871,689,608.64
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>7,819,089,454.55</b>	<b>3,505,968,388.03</b>	<b>7,167,846,768.89</b>	<b>91.7%</b>	<b>651,242,685.66</b>
70435	ELECTRICITY	7,819,089,454.55	3,505,968,388.03	7,167,846,768.89	91.7%	651,242,685.66
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>535,000,000.00</b>	<b>2,569,799.61</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	2,569,799.61	2,569,799.61	0.5%	532,430,200.39
<b>7045</b>	<b>TRANSPORT</b>	<b>65,682,314,413.79</b>	<b>6,354,422,956.55</b>	<b>42,465,890,708.67</b>	<b>64.7%</b>	<b>23,216,423,705.12</b>
70451	ROAD TRANSPORT	65,682,314,413.79	6,354,422,956.55	42,465,890,708.67	64.7%	23,216,423,705.12
<b>7047</b>	<b>OTHER INDUSTRIES</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	-	-	0.0%	35,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>18,121,991,152.13</b>	<b>53,387,138.13</b>	<b>4,159,729,405.75</b>	<b>23.0%</b>	<b>13,962,261,746.38</b>
<b>7051</b>	<b>WASTE MANAGEMENT</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	-	-	0.0%	720,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>17,401,991,152.13</b>	<b>53,387,138.13</b>	<b>4,159,729,405.75</b>	<b>23.9%</b>	<b>13,242,261,746.38</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	17,401,991,152.13	53,387,138.13	4,159,729,405.75	23.9%	13,242,261,746.38
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>9,495,500,110.76</b>	<b>-</b>	<b>2,828,018,679.37</b>	<b>29.8%</b>	<b>6,667,481,431.39</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>8,672,000,110.76</b>	<b>-</b>	<b>2,701,930,218.46</b>	<b>31.2%</b>	<b>5,970,069,892.30</b>
70611	HOUSING DEVELOPMENT	8,672,000,110.76	-	2,701,930,218.46	31.2%	5,970,069,892.30
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>555,500,000.00</b>	<b>-</b>	<b>126,088,460.91</b>	<b>22.7%</b>	<b>429,411,539.09</b>
70621	COMMUNITY DEVELOPMENT	555,500,000.00	-	126,088,460.91	22.7%	429,411,539.09

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>228,000,000.00</b>	-	-	<b>0.0%</b>	<b>228,000,000.00</b>
70631	WATER SUPPLY	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>0.0%</b>	<b>40,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	40,000,000.00	-	-	0.0%	40,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>24,647,096,800.00</b>	-	-	<b>0.0%</b>	<b>24,647,096,800.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</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	-	-	0.0%	50,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	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>0.0%</b>	<b>2,066,001,800.00</b>
70741	PUBLIC HEALTH SERVICES	2,066,001,800.00	-	-	0.0%	2,066,001,800.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>22,507,095,000.00</b>	-	-	<b>0.0%</b>	<b>22,507,095,000.00</b>
70761	HEALTH N.E.C.	22,507,095,000.00	-	-	0.0%	22,507,095,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>521,383,960.00</b>	<b>321,736.75</b>	<b>3,821,736.75</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>156,219.00</b>	<b>3,656,219.00</b>	<b>3.3%</b>	<b>106,712,941.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	110,369,160.00	156,219.00	3,656,219.00	3.3%	106,712,941.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>16,996,000.00</b>	-	-	<b>0.0%</b>	<b>16,996,000.00</b>
70821	CULTURAL SERVICES	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>165,517.75</b>	<b>165,517.75</b>	<b>0.0%</b>	<b>393,853,282.25</b>
70831	BROADCASTING AND PUBLISHING SERVICES	394,018,800.00	165,517.75	165,517.75	0.0%	393,853,282.25
<b>709</b>	<b>EDUCATION</b>	<b>5,680,884,572.27</b>	<b>142,358,430.26</b>	<b>463,734,025.80</b>	<b>8.2%</b>	<b>5,217,150,546.47</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,416,404,707.27</b>	<b>121,375,695.54</b>	<b>442,751,291.08</b>	<b>18.3%</b>	<b>1,973,653,416.19</b>
70912	PRIMARY EDUCATION	2,416,404,707.27	121,375,695.54	442,751,291.08	18.3%	1,973,653,416.19
<b>7092</b>	<b>SECONDARY EDUCATION</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	-	-	0.0%	413,341,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</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	-	-	0.0%	106,457,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	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>0.0%</b>	<b>20,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	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>0.0%</b>	<b>67,997,000.00</b>
70971	R & D EDUCATION	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>20,982,734.72</b>	<b>20,982,734.72</b>	<b>6.3%</b>	<b>311,957,265.28</b>
70981	EDUCATION N.E.C.	332,940,000.00	20,982,734.72	20,982,734.72	6.3%	311,957,265.28
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>53,400,000.00</b>	-	<b>18,500,000.00</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>0.0%</b>	<b>13,400,000.00</b>
71021	OLD AGE	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>18,500,000.00</b>	<b>46.3%</b>	<b>21,500,000.00</b>
71041	FAMILY AND CHILDREN	40,000,000.00	-	18,500,000.00	46.3%	21,500,000.00

**Table 14: Other Expenditure by Function**

Oyo State Government Budget Performance Report 2023 Q3 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>24,805,160,000.00</b>	<b>163,102,638.14</b>	<b>7,745,213,480.59</b>	<b>31.2%</b>	<b>17,059,946,519.41</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>24,100,000,000.00</b>	<b>-</b>	<b>7,527,110,842.45</b>	<b>31.2%</b>	<b>16,572,889,157.55</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</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	-	-	0.0%	250,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>23,500,000,000.00</b>	<b>-</b>	<b>7,352,110,842.45</b>	<b>31.3%</b>	<b>16,147,889,157.55</b>
70171	PUBLIC DEBT TRANSACTIONS	23,500,000,000.00	-	7,352,110,842.45	31.3%	16,147,889,157.55
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN</b>	<b>350,000,000.00</b>	<b>-</b>	<b>175,000,000.00</b>	<b>50.0%</b>	<b>175,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME	350,000,000.00	-	175,000,000.00	50.0%	175,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>705,160,000.00</b>	<b>163,102,638.14</b>	<b>218,102,638.14</b>	<b>30.9%</b>	<b>487,057,361.86</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>705,160,000.00</b>	<b>163,102,638.14</b>	<b>218,102,638.14</b>	<b>30.9%</b>	<b>487,057,361.86</b>
70922	UPPER-SECONDARY EDUCATION	705,160,000.00	163,102,638.14	218,102,638.14	30.9%	487,057,361.86

## 2.G Capital Expenditure Details

**Table 15: Capital Expenditure by Project**

Oyo State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>Total Capital Expenditure</b>		<b>154,755,366,965.62</b>	<b>12,169,958,032.21</b>	<b>61,862,196,435.13</b>	<b>40.0%</b>	<b>92,893,170,530.49</b>
011100100100 - Office of the Executive Governor	PURCHASE OF 5NO OF COASTER BUSES	352,875,000.00	-	-	0.0%	352,875,000.00
011100100100 - Office of the Executive Governor	PURCHASE OF 100 NOS JAC VIGNS FORD	1,873,865,000.00	1,500,000,000.00	1,826,121,786.36	97.5%	47,743,213.64
011100100100 - Office of the Executive Governor	PURCHASE OF 10 T6 PICK UP 2.0 JAC FRISON	159,637,500.00	-	-	0.0%	159,637,500.00
011100100100 - Office of the Executive Governor	PURCHASE OF 50 TOYOTA LANDCRUISERS PRADO JEEP	488,805,000.00	280,000,000.00	482,673,077.53	98.7%	6,131,922.47
011100100100 - Office of the Executive Governor	PURCHASE OF 30 JAC PICK UP VAN	466,531,467.00	-	-	0.0%	466,531,467.00
011100100100 - Office of the Executive Governor	PURCHASE OF 5 MISTIBUSHI JEEP	539,512,500.00	-	-	0.0%	539,512,500.00
011100100100 - Office of the Executive Governor	PURCHASE OF BUSES (RETENTION FEE)	200,000,000.00	-	-	0.0%	200,000,000.00
011100100100 - Office of the Executive Governor	BUSINESS AUTOMATION	470,000,000.00	-	-	0.0%	470,000,000.00
011100100100 - Office of the Executive Governor	HP LASER JET PRINTERS 50 NOS	2,000,000.00	-	-	0.0%	2,000,000.00
011100100100 - Office of the Executive Governor	PURCHASE OF 55 FIRE EXTINGUISHERS	43,500,000.00	-	-	0.0%	43,500,000.00
011100100100 - Office of the Executive Governor	PROCUREMENT OF 57NOS. OF HP ENVY STORAGE OF 16G IT	54,500,000.00	-	-	0.0%	54,500,000.00
011100100100 - Office of the Executive Governor	UPGRADE OF STATE CLOUD SERVER	90,000,000.00	-	-	0.0%	90,000,000.00
011100100100 - Office of the Executive Governor	DEVELOPMENT OF UNIFIED LEARNING MANAGEMENT SYSTEM	40,000,000.00	-	-	0.0%	40,000,000.00
011100100100 - Office of the Executive Governor	PRUCHASE 500KVA GENERATOR FOR OYO HOUSE ABUJA	79,700,000.00	-	-	0.0%	79,700,000.00
011100100100 - Office of the Executive Governor	PURCHASE AND INSTALLATION OF 4 ELEVATORS LIFTS IN OYO	160,000,000.00	-	169,005.00	0.1%	159,830,995.00
011100100100 - Office of the Executive Governor	PURCHASE OF NEW GENERATORS 3NOS	170,000,000.00	-	-	0.0%	170,000,000.00
011100100100 - Office of the Executive Governor	BULK PURCHASE OF ELECTRICAL CONSUMABLES FOR USE IN	20,000,000.00	-	-	0.0%	20,000,000.00
011100100100 - Office of the Executive Governor	PURCHASE OF 25 UNITS TABLES AND CHAIRS IN OYO HOUSE	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Office of the Executive Governor	PURCHASE OF CHAIRS AND TABLE IN GUEST CHALET	30,000,000.00	-	-	0.0%	30,000,000.00
011100100100 - Office of the Executive Governor	PURCHASE OF TABLES AND CHAIR IN GOVERNOR OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Office of the Executive Governor	COMPLETION AND CONSTRUCTION OF OLODO MUSLIM PILGR	101,385,002.00	-	-	0.0%	101,385,002.00
011100100100 - Office of the Executive Governor	CONSTRUCTION OF MAIN GATE SECURITY POINT	9,931,411.00	-	-	0.0%	9,931,411.00
011100100100 - Office of the Executive Governor	COMPLETION OF TRANSIT CAMP HOSTEL	190,175,880.12	-	-	0.0%	190,175,880.12
011100100100 - Office of the Executive Governor	COMPLETION OF STATE MULTI-PURPOSE HALL	58,416,240.12	-	-	0.0%	58,416,240.12
011100100100 - Office of the Executive Governor	RECONSTRUCTION OF THE ABANDONED LIBRARY BUILDING A	175,000,000.00	-	-	0.0%	175,000,000.00
011100100100 - Office of the Executive Governor	CONSTRUCTION OF UNDERGROUND CHAMBER FOR WATER T	25,000,000.00	-	-	0.0%	25,000,000.00
011100100100 - Office of the Executive Governor	RE-CONSTRUCTION OF PRE-FAB BUILDING TO A STROEY BUI	210,000,000.00	-	-	0.0%	210,000,000.00
011100100100 - Office of the Executive Governor	CONSTRUCTION OF GATE HOUSE AND MAIN GATE OF GOVER	15,000,000.00	-	-	0.0%	15,000,000.00
011100100100 - Office of the Executive Governor	RE-CONSTRUCTION OF FENCE AND DRAINAGE CHANNEL FRO	9,500,000.00	-	-	0.0%	9,500,000.00
011100100100 - Office of the Executive Governor	PROVISION OF BOREHOLE FOR GOVERNOR'S OFFICE ANNEX G	1,000,000.00	-	-	0.0%	1,000,000.00
011100100100 - Office of the Executive Governor	RECONSTRUCTION OD DEPUTY GOVERNOR'S LODGE	120,000,000.00	-	-	0.0%	120,000,000.00
011100100100 - Office of the Executive Governor	REEROOFING OF THE GOVERNOR'S LODGE AND GUEST CHALE	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Office of the Executive Governor	FIXING OF FALLEN POP AT SECOND FLOOR OF GOVERNOR'S	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Office of the Executive Governor	GENERAL RENOVATION OF THE GUEST CHALET	200,000,000.00	-	-	0.0%	200,000,000.00
011100100100 - Office of the Executive Governor	REPLACEMENT OF COLLAPSED INTERLOCK AND HORITICULTU	20,000,000.00	-	5,845,000.00	29.2%	14,155,000.00
011100100100 - Office of the Executive Governor	RENOVATION AND REHABILITATION OF GOVERNMENT HOUSE	2,500,000,000.00	-	1,864,288,243.55	74.6%	635,711,756.45
011100100100 - Office of the Executive Governor	RENOVATION OF THE LAWN TENNIS COURTS	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Office of the Executive Governor	CONSTRUCTION OF RECREATIONS AND SPORTING FACILITIE	1,500,000,000.00	-	872,116,986.40	58.1%	627,883,013.60
011100100100 - Office of the Executive Governor	RECONSTRUCTION OF THE GOVERNMENT STAFF QUARTERS	500,000,000.00	-	-	0.0%	500,000,000.00
011100100100 - Office of the Executive Governor	COMPLETION RENOVATION AND STRUCTURAL REPAIRS OF C	200,000,000.00	-	1,382,874.87	0.7%	198,617,125.13
011100100100 - Office of the Executive Governor	PAINTING OF EXTERNAL WALLS OF THE GOVERNOR'S OFFICE	62,000,000.00	-	-	0.0%	62,000,000.00
011100100100 - Office of the Executive Governor	GENERAL RENOVATION OF MIC BUILDING	40,000,000.00	-	568,425.00	1.4%	39,431,575.00
011100100100 - Office of the Executive Governor	RE-ROOFING OF EXCO CHAMBER	25,000,000.00	-	-	0.0%	25,000,000.00
011100100100 - Office of the Executive Governor	GENERAL RENOVATION OF GOVERNOR'S OFFICE ANNEX BUIL	20,000,000.00	-	-	0.0%	20,000,000.00
011100100100 - Office of the Executive Governor	REMODELLING OF THE FOUNTAIN IN THE GOVERNOR'S OFFIC	39,000,000.00	-	-	0.0%	39,000,000.00
011100100100 - Office of the Executive Governor	REHABILITATION OF ICT INFRASTRUCTURE	100,000,000.00	-	3,101,375.00	3.1%	96,898,625.00
011100100100 - Office of the Executive Governor	STATE-WIDE DIGITAL AND PRODUCTIVITY TOOLS FOR COLLA	83,665,000.00	-	5,583,662.79	6.7%	78,081,337.21
011100100100 - Office of the Executive Governor	AUDIT MANAGEMENT SOFTWARE FOR AUDITOR GENERAL'S O	4,500,000.00	-	-	0.0%	4,500,000.00
011100100100 - Office of the Executive Governor	DEVELOPMENT AND ACUISATION OF SOFTWARE SYSTEMS F	9,500,000.00	-	-	0.0%	9,500,000.00
011100100100 - Office of the Executive Governor	WASTE MANAGEMENT CONTINGENCY	720,000,000.00	-	-	0.0%	720,000,000.00
011100100100 - Office of the Executive Governor	EXCECUATION OF STATE REAL PROPERTIES PROTECTION TAS	305,000,000.00	-	15,930,590.04	5.2%	289,069,409.96
011100100100 - Office of the Executive Governor	SDG (SUSTAINABLE DEVELOPMENT GOAL) PROJECTS	500,000,000.00	-	126,088,460.91	25.2%	373,911,539.09
011100300100 - Amotekun Corps	PURCHASE OF 2NOS FAIRLY USED HILUX 2015 MODEL	25,000,000.00	-	-	0.0%	25,000,000.00
011100300100 - Amotekun Corps	PURCHASE OF 4 NOS OF OFFICE CABINET, 4 OFFICE TABLES	3,500,000.00	-	-	0.0%	3,500,000.00
011100300100 - Amotekun Corps	PURCHASE OF 4 NOS OF DESKTOP HP COMPUTERS WITH AC	1,500,000.00	-	-	0.0%	1,500,000.00
011100300100 - Amotekun Corps	PURCHASE OF 2 NOS HP LASERJET P2035 PRINTERS	1,000,000.00	-	-	0.0%	1,000,000.00
011100300100 - Amotekun Corps	PURCHASE OF 2 NOS OF HP SCANNER	500,000.00	-	-	0.0%	500,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011100300100 - Amotekun Corps	PURCHASE OF 3 NOS OF SHARP PHOTOCOPIERS MACHINE	1,500,000.00	-	-	0.0%	1,500,000.00
011100300100 - Amotekun Corps	PURCHASE OF BALLISTIC VEST, BALLISTIC HELMET, PUMPA	12,000,000.00	-	-	0.0%	12,000,000.00
011100300100 - Amotekun Corps	PURCHASE OF 2 NOS OF 60D CANNON CAMERAS	500,000.00	-	-	0.0%	500,000.00
011100300100 - Amotekun Corps	PURCHASE OF 4 NOS OF 1HP AIRCONDITIONER	1,500,000.00	-	-	0.0%	1,500,000.00
011100300100 - Amotekun Corps	CONSTRUCTION OF STAFF CANTEEN	8,000,000.00	-	-	0.0%	8,000,000.00
011100700100 - Fire Service Agency	Completion of 10 Fire Stations across the State (New Gbagi, A	119,000,000.00	-	-	0.0%	119,000,000.00
011100700100 - Fire Service Agency	Rehabilitation and Provision of Offices at HQ with office equip	88,000,000.00	-	-	0.0%	88,000,000.00
011100700100 - Fire Service Agency	Procurement of 1 SHACMAN F200 Heavy Duty 270 hp (4x2) Fi	200,000,000.00	-	-	0.0%	200,000,000.00
011100700100 - Fire Service Agency	Purchase of Ten (10) 50" LG TVs to Directors and Deputy Dire	2,000,000.00	-	-	0.0%	2,000,000.00
011100700100 - Fire Service Agency	Construction of Kish N46M, Oyo N13M,Igboora N21M and Isey	130,000,000.00	-	-	0.0%	130,000,000.00
011100800100 - State Emergency Management Authority	PURCHASE OF 2NOS OF JAC PICK UP	50,000,000.00	-	-	0.0%	50,000,000.00
011100800100 - State Emergency Management Authority	PURCHASE OF 2NOS HP COMPUTERS	500,000.00	-	-	0.0%	500,000.00
011100800100 - State Emergency Management Authority	CONSTRUCTION / PROVISION OF 2 ROOMS STORE	2,000,000.00	-	-	0.0%	2,000,000.00
011100800100 - State Emergency Management Authority	SPECIAL PROJECT AND ASSIGNMENTS (RELIEF MATERIALS)	12,320,985.00	-	-	0.0%	12,320,985.00
011100800100 - State Emergency Management Authority	PURCHASE OF A NO. OF OFFICE CABINET, 4 OFFICE TABLES	500,000.00	-	-	0.0%	500,000.00
011100800100 - State Emergency Management Authority	PURCHASE OF OTHER EMERGENCY RESCUE EQUIPMENT	1,000,000.00	-	-	0.0%	1,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF MOTOR VEHICLE 2 NOS OF TOTAL HILLUX	130,000,000.00	-	-	0.0%	130,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF MOTOR CYCLE 3 NOS OF BAJAJ	2,500,000.00	-	-	0.0%	2,500,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF GENERATOR 1NO OF 500KVA	10,000,000.00	-	-	0.0%	10,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF DETECTIVE TOOLS	5,000,000.00	-	-	0.0%	5,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	CONSTRUCTION OF NEW OFFICE COMPLEX	400,000,000.00	-	-	0.0%	400,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	REHABILITATION/REPAIRS OF EXISTING OFFICE BUILDING	35,000,000.00	-	-	0.0%	35,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF 5NOS PHOTOCOPIING MACHINES	5,000,000.00	-	-	0.0%	5,000,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	2,500,000.00	-	-	0.0%	2,500,000.00
011100900100 - OYO STATE ANTICORRUPTION AGENCY	PURCHASE OF 5 LED TV, 10 AIR CONDITIONER, 5 SMALL SIZ	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - Bureau of Public Procurement	PURCHASE OF 2NOS OF JAC PICK UP	60,000,000.00	-	-	0.0%	60,000,000.00
011101000100 - Bureau of Public Procurement	PURCHASE OF 5 OFFICE CABINET, 12 OFFICE TABLES, 15 CH	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - Bureau of Public Procurement	DIGITISATION OF GOVERNMENT ACTIVITIES/ NETWORKING I	3,500,000.00	-	-	0.0%	3,500,000.00
011101000100 - Bureau of Public Procurement	PURCHASE OF IT PERIPHERAL EQUIPMENTS	10,000,000.00	-	-	0.0%	10,000,000.00
011101700100 - Cabinet & Security Services	EXPANSION OF THE CITY WATCH (CCTV)	200,000,000.00	-	-	0.0%	200,000,000.00
011101700100 - Cabinet & Security Services	INSTALLATION OF RETRACTABLE MONITOR AT THE EXECUT	83,840,000.00	-	-	0.0%	83,840,000.00
011101700100 - Cabinet & Security Services	PURCHASE OF SECURITY EQUIPMENT	300,000,000.00	-	145,030,971.15	48.3%	154,969,028.85
011103300100 - Oyo State Agency for the Control of AIDS	PURCHASE OF A JAC PICK-UP	25,000,000.00	-	-	0.0%	25,000,000.00
011103300100 - Oyo State Agency for the Control of AIDS	PURCHASE OF A PHOTOCOPIING MACHINES	350,000.00	-	-	0.0%	350,000.00
011103300100 - Oyo State Agency for the Control of AIDS	PURCHASE OF 2 SCANNERS	250,000.00	-	-	0.0%	250,000.00
011103300100 - Oyo State Agency for the Control of AIDS	PURCHASE OF 1 LED TV, 1 AIR CONDITIONER	1,000,000.00	-	-	0.0%	1,000,000.00
011103300100 - Oyo State Agency for the Control of AIDS	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	-	-	0.0%	4,000,000.00
011103300100 - Oyo State Agency for the Control of AIDS	SPECIAL PROJECT AND ASSIGNMENTS (PROTECTIVE MATERIA	31,884,000.00	-	-	0.0%	31,884,000.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF 35 TOYOTA COROLLA 2017	776,500,000.00	-	336,746,273.60	43.4%	439,753,726.40
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF 10 OFFICE CABINET, 12 OFFICE TABLES, 20 C	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF10 FIRE EXTINGUISHER	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - The Legislature/ State House of Assembly	CONSTITUENCY PROJECTS/EMPOWERMENT MATERIALS BY H	1,009,900,040.00	-	-	0.0%	1,009,900,040.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF 6 SKY VISION WIRELESS CCTV CAMERAS	12,000,000.00	-	-	0.0%	12,000,000.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF AN INDUSTRIAL PRINTING MACHINE	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF SPARE PARTS FOR INDUSTRIAL PRINTER	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - The Legislature/ State House of Assembly	PURCHASE OF LAWS AND PALIAMENTARY RELATED BOOKS/	45,003,000.00	-	-	0.0%	45,003,000.00
011200300100 - The Legislature/ State House of Assembly	CONSTRUCTION/PROVISION OF A SECURITY OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - The Legislature/ State House of Assembly	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - The Legislature/ State House of Assembly	CONSTRUCTION OF HONOURABLE MEMBERS CAR PARKS	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - The Legislature/ State House of Assembly	CONSTRUCTION OF ICT INFRASTRUCTURE AT PARLIAMENT	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - The Legislature/ State House of Assembly	REHABILITATION OF RESIDENTIAL QUARTERS	430,000,000.00	-	-	0.0%	430,000,000.00
011200400100 - House of Assembly Service Commission	PURCHASE OF 6 KIA CERATO @ 11.56M	70,000,000.00	-	-	0.0%	70,000,000.00
011200400100 - House of Assembly Service Commission	PURCHASE OF 1 OFFICE CABINET, 5 OFFICE TABLES, 8 CHAIR	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Service Commission	PURCHASE OF TOOL SETS FOR MAINTENANCE OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	COMPUTER 10 ENVY SOFTWARE	1,000,000.00	-	-	0.0%	1,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011200400100 - House of Assembly Service Commission	CONTINGENCIES ACTIVITIES ALIGNED WITH LEGISLATIVES	9,970,000.00	-	-	0.0%	9,970,000.00
011200400100 - House of Assembly Service Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	PURCHASE OF 3 OFFICE TABLES, 3 CHAIRS	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	PURCHASE OF A SUMEC 3KV POWER GENERATING SETS	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	PURCHASE OF FIRE EXTINGUISHER	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	PURCHASE OF SECURITY EQUIPMENT	250,000.00	-	-	0.0%	250,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,000,000.00	165,517.75	165,517.75	16.6%	834,482.25
012300100100 - Ministry of Information ,Culture and Mass Mot	PURCHASE OF A DELL XCD4 PROJECTORS	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	PURCHASE OF STUDIO EQUIPMENTS	4,250,000.00	-	-	0.0%	4,250,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	CONSTRUCTION/PROVISION OF A STUDIO HALL	13,500,000.00	-	-	0.0%	13,500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	CONSTRUCTION OF MOTOR GARAGE	4,000,000.00	-	-	0.0%	4,000,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	REHABILITATION/REPAIRS OF RECREATION FACILITIES	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	REHABILITATION/REPAIRS OF MAIN OFFICE BUILDINGS	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	REHABILITATION/REPAIRS ICT EQUIPMENTS	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	PURCHASE OF COMPUTER SOFTWARE	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information ,Culture and Mass Mot	CONSTRUCTION OF RADIO WAVES SATELITE AND MAST	8,000,000.00	-	-	0.0%	8,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF A KIA CERATO 2010 MOTOR VEHICLES	10,000,000.00	-	-	0.0%	10,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF 6 OFFICE TABLES, 3 CHAIRS AND ASET OF EX	3,000,000.00	138,750.00	138,750.00	4.6%	2,861,250.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF 2NOS. 3KV POWER GENERATING SET	1,000,000.00	-	-	0.0%	1,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF 7 FIRE EXTINGUISHER	2,000,000.00	-	-	0.0%	2,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF HELMELTS, RUBBER GLOVES AND OTHER PRO	4,000,000.00	-	-	0.0%	4,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	2,000,000.00	-	-	0.0%	2,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,000,000.00	-	-	0.0%	1,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,294,000.00	-	-	0.0%	5,294,000.00
012300100200 - Oyo State Signage and Advertisement Agency	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,000,000.00	-	-	0.0%	1,000,000.00
012300100200 - Oyo State Signage and Advertisement Agency	CONSTRUCTION / PROVISION OF NEW OFFICES	9,000,000.00	-	-	0.0%	9,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Maintenance and Retensioning of 650ft Tower at Old-lfe Road	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Atiba FM Project (2) - Studio and Equipment	100,000,000.00	-	-	0.0%	100,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Procurement of Digital TV Studio Equipment	45,000,000.00	-	-	0.0%	45,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Annual Satellite Subscription fee	12,000,000.00	-	-	0.0%	12,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Provision of Mobile 2kW Radio FM Backup Transmitter for all s	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	Oke-Ogun TV Transmitter at Alaga (5KW)	55,500,000.00	-	-	0.0%	55,500,000.00
012300300100 - Broadcasting Corporation of Oyo State	Oke-Ogun TV Studio at Oje-Owode (Equipment and Acostics)	50,000,000.00	-	-	0.0%	50,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	TV Link- Oje-Owode to Alaga including Amplifier	40,000,000.00	-	-	0.0%	40,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	60KVA Generator for Oke-Ogun TV Transmitter at Alaga	8,000,000.00	-	-	0.0%	8,000,000.00
012300300100 - Broadcasting Corporation of Oyo State	30KVA UPS for Oke-Ogun TV Transmitter at Alaga	7,500,000.00	-	-	0.0%	7,500,000.00
012300300100 - Broadcasting Corporation of Oyo State	Broadcast Licence for all Stations of the Corporation	7,000,000.00	-	-	0.0%	7,000,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF ONE (1) NO OF FAIRLY USED BAJAJ MOT	250,000.00	-	-	0.0%	250,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF ONE (1 ) NO OF FAIRLY USED CABSTAR 1	5,000,000.00	-	-	0.0%	5,000,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF 3 SETS OF TABLES & CHAIRS, 3 CARBINE	1,000,000.00	-	-	0.0%	1,000,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF COMPUTER PRINTERS OF 2 NOS OF HP 3	250,000.00	-	-	0.0%	250,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF 1 NO OF SCANNER	250,000.00	-	-	0.0%	250,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF 2 NOS OF TV SETS & 2 NOS OF REFRIGERA	500,000.00	-	-	0.0%	500,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF 1 NO OF PROJECTOR	150,000.00	-	-	0.0%	150,000.00
012300500100 - Council for Arts and Culture	PROCUREMENT OF CHAIN OF FILM CAMERA	5,996,000.00	-	-	0.0%	5,996,000.00
012300500100 - Council for Arts and Culture	REHABILITATION OF ELECTRICITY IN THE 3 HALLS	750,000.00	-	-	0.0%	750,000.00
012300500100 - Council for Arts and Culture	REHABILITATION / REPAIR OF OFFICE BUILDING/ HALLS	14,000,000.00	-	-	0.0%	14,000,000.00
012300500100 - Council for Arts and Culture	CONSTRUCTION OF GATE & GATE HOUSE	2,850,000.00	-	-	0.0%	2,850,000.00
012301300100 - Government Printing Press	PURCHASE OF 3NOS HP COMPUTERS	1,000,000.00	-	-	0.0%	1,000,000.00
012301300100 - Government Printing Press	PURCHASE OF OTHER EQUIPMENTS (DI MACHINE, )	15,518,800.00	-	-	0.0%	15,518,800.00
012301300100 - Government Printing Press	REHABILITATION/ REPAIR OF RESIDENTIAL BUILDING	10,000,000.00	-	-	0.0%	10,000,000.00
012305200100 - Oyo State Tourism Board	PURCHASE 8 BAJAJ MOTOR CYCLES	2,000,000.00	-	-	0.0%	2,000,000.00
012305200100 - Oyo State Tourism Board	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	-	-	0.0%	15,000,000.00
012305200100 - Oyo State Tourism Board	BEAUTIFICATION AND LANDSCAPING AT AGODI GARDEN	3,000,000.00	-	-	0.0%	3,000,000.00
012305200100 - Oyo State Tourism Board	SPECIAL PROJECT AND ASSIGMENTS (BUILDING OF ENABLING	30,000,000.00	-	-	0.0%	30,000,000.00
012500100100 - Office of the Head of Service	PURCHASE OF 5 TOKUNBO TOYOTA COROLLA 2009 SALOON	25,000,000.00	-	-	0.0%	25,000,000.00
012500100100 - Office of the Head of Service	PURCHASE OF 2 SETS OF EXECUTIVE CHAIRS, 7 OFFICE TAB	11,000,000.00	-	-	0.0%	11,000,000.00
012500100100 - Office of the Head of Service	PURCHASE OF 2 SETS OF EXECUTIVE CHAIRS FOR OFFICIAL	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of Service	PURCHASE OF OTHER EQUIPMENTS	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012500100100 - Office of the Head of Service	PROVISION OF ADDITIONAL OFFICES	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of Service	CONSTRUCTION OF HOS LIBRARY	12,000,000.00	-	-	0.0%	12,000,000.00
012500100100 - Office of the Head of Service	CONSTRUCTION OF ICT INFRASTRUCTURES	7,500,000.00	-	-	0.0%	7,500,000.00
012500100100 - Office of the Head of Service	SPECIAL PROJECT AND ASSIGNMENTS (PRODUCTION UNIFIED	17,500,000.00	-	12,000,000.00	68.6%	5,500,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF 1 NO BAJAJ MOTOR CYCLE	500,000.00	-	-	0.0%	500,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF 1 NO OF PICK-UP JAC 2.0 MODEL	23,000,000.00	-	-	0.0%	23,000,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF SETS OF OFFICE FURNITURE FOR OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF 2 NOS OF HP LAZERJET COMPUTER PRINT	500,000.00	-	158,078.75	31.6%	341,921.25
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF 1 NOS POWER GENERATING SET	500,000.00	158,078.75	158,078.75	31.6%	341,921.25
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS	500,000.00	-	-	0.0%	500,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF A CCTV CAMERA	500,000.00	-	-	0.0%	500,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF NETWORKINGS DEVICE / PHERIPHERALS F	40,000,000.00	-	-	0.0%	40,000,000.00
012700100100 - Ministry of Establishments and Training	5 LED PLASMA TV SETS AND 10 REFRIGERATORS	4,000,000.00	-	-	0.0%	4,000,000.00
012700100100 - Ministry of Establishments and Training	PROCUREMENT OF 2 NOS OF DEL PROJECTORS FOR OFFICE	500,000.00	-	-	0.0%	500,000.00
012700200100 - Simeon Adebo Staff Development Centre	PROCUREMENT OF 250 UNITS OF MODERN TABLES & CHAIRS	21,200,000.00	-	-	0.0%	21,200,000.00
012700200100 - Simeon Adebo Staff Development Centre	PROCUREMENT OF ONE (1 NOS) OF GENERATOR ELEPAC 5.5K	300,000.00	-	-	0.0%	300,000.00
012700200100 - Simeon Adebo Staff Development Centre	PURCHASE OF FIRE FRIGHTING EQUIPMENT (FIRE EXTINGUIS	2,000,000.00	-	-	0.0%	2,000,000.00
012700200100 - Simeon Adebo Staff Development Centre	PURCHASE OF TEACHING/ LEARNING AID EQUIPMENT	500,000.00	-	-	0.0%	500,000.00
012700200100 - Simeon Adebo Staff Development Centre	PURCHASE OF 5 LIBRARY SELVES	500,000.00	-	-	0.0%	500,000.00
012700200100 - Simeon Adebo Staff Development Centre	PROCUREMENT OF SOLAR POWER ENERGY FOR THE USE OF	1,000,000.00	-	-	0.0%	1,000,000.00
012700200100 - Simeon Adebo Staff Development Centre	PROCUREMENT OF STEEL CABINETS, MOWERS, SPRAYER & O	1,000,000.00	-	-	0.0%	1,000,000.00
012700200100 - Simeon Adebo Staff Development Centre	REPAIRS & RENEWAL OF TWO (2 NOS) SET OF GENERATING	500,000.00	-	-	0.0%	500,000.00
012700200100 - Simeon Adebo Staff Development Centre	ACQUISITION OF COMPUTER SOFTWARE -MICROSOFT WOR	2,000,000.00	-	-	0.0%	2,000,000.00
012700200100 - Simeon Adebo Staff Development Centre	RE-ROOFING OF THE SIMEON ADEBO STAFF DEVELOPMENT C	20,000,000.00	-	-	0.0%	20,000,000.00
012700200100 - Simeon Adebo Staff Development Centre	PROCUREMENT OF THREE (3 NOS) OF SMAAT96#34 INTERA	500,000.00	-	-	0.0%	500,000.00
012700200100 - Simeon Adebo Staff Development Centre	PROCUREMENT OF SECURITY EQUIPMENTS FOR THE CENTRE	500,000.00	-	-	0.0%	500,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 4 NOS OF JAC PIP-UP FOR OFFICE USE	74,000,000.00	-	-	0.0%	74,000,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 5 SETS OF EXECUTIVE CHAIRS, 10 OFFICE TA	6,250,000.00	-	-	0.0%	6,250,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 2 HP 3032 LASJET COMPUTER PRINTERS	500,000.00	-	-	0.0%	500,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 3.5KV ELEPAC POWER GENERATING SET	500,000.00	-	-	0.0%	500,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF NETWORKING DEVICES/ PERIPHERALS	250,000.00	-	-	0.0%	250,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 4 NOS OF 42 INCHES LED SCREEN TELEVISION	2,250,000.00	-	-	0.0%	2,250,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF 2 DELL XCD3 PROJECTORS	500,000.00	-	-	0.0%	500,000.00
014000100100 - Office of the Auditor - General for State	A GUBABI ANALOG FIREPROOF SAFE FOR SECURITY DOCUME	500,000.00	-	-	0.0%	500,000.00
014000100100 - Office of the Auditor - General for State	REHABILITATION/REPAIRS OF OFFICE BUILDINGS (3 ZONAL C	4,750,000.00	-	-	0.0%	4,750,000.00
014000100100 - Office of the Auditor - General for State	PURCHASE OF GIANT DISPLAY BOARD	500,000.00	-	-	0.0%	500,000.00
014000200100 - Office of the Auditor - General for Local Govt	PURCHASE OF 2 NOS OF JAC PIP-UP FOR OFFICE USE	32,484,000.00	-	-	0.0%	32,484,000.00
014000200100 - Office of the Auditor - General for Local Govt	PURCHASE OF 5 SETS OF EXECUTIVE TABLES AND CHAIRS,1	2,500,000.00	-	-	0.0%	2,500,000.00
014000200100 - Office of the Auditor - General for Local Govt	PURCHASE OF 2 NOS POWER GENERATING SET (SUMEC) 3.	1,000,000.00	-	-	0.0%	1,000,000.00
014000200100 - Office of the Auditor - General for Local Govt	PURCHASE OF FIRE FIGHTING EQUIPMENTS	500,000.00	-	-	0.0%	500,000.00
014000200100 - Office of the Auditor - General for Local Govt	PURCHASE OF 4 NOS OF 40 INCHES LED SCREEN TELEVISION	1,500,000.00	-	-	0.0%	1,500,000.00
014000200100 - Office of the Auditor - General for Local Govt	3 MEDIUM SIZE DIGITAL SAFE FOR SECURITY DOCUMENT	3,000,000.00	-	-	0.0%	3,000,000.00
014000200100 - Office of the Auditor - General for Local Govt	CONSTRUCTION/PROVISION OF OFFICE BUILDING	15,000,000.00	-	-	0.0%	15,000,000.00
014000200100 - Office of the Auditor - General for Local Govt	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100 - Office of the Auditor - General for Local Govt	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	2,500,000.00	-	-	0.0%	2,500,000.00
014000200100 - Office of the Auditor - General for Local Govt	REHABILITATION/REPAIRS OF ICT EQUIPMENTS SOFT WARE	1,000,000.00	-	-	0.0%	1,000,000.00
014000200100 - Office of the Auditor - General for Local Govt	CONSTRUCTION OF ELECTRONIC BOARD FOR AUDIT ANALYS	1,000,000.00	-	-	0.0%	1,000,000.00
014000300100 - Audit Service Commission	PURCHASE OF FURNITURE AND FITTINGS I.E OFFICE TABLES	3,000,000.00	-	-	0.0%	3,000,000.00
014000300100 - Audit Service Commission	PURCHASE OF 4 HP 3032 LASJET COMPUTER PRINTERS	1,000,000.00	-	-	0.0%	1,000,000.00
014000300100 - Audit Service Commission	PURCHASE OF 4 NOS OF HISENSE LED 43 INCHES, 4 NOS OF	2,000,000.00	-	-	0.0%	2,000,000.00
014000300100 - Audit Service Commission	PURCHASE OF 5 XPS SHARP PROJECTORS	5,000,000.00	-	-	0.0%	5,000,000.00
014000300100 - Audit Service Commission	PROVISION OF A NEW OFFICE BUILDINGS	1,000,000.00	-	-	0.0%	1,000,000.00
014000300100 - Audit Service Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	-	-	0.0%	1,000,000.00
014000300100 - Audit Service Commission	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	2,000,000.00	-	-	0.0%	2,000,000.00
014000300100 - Audit Service Commission	CONTINGENCIES FOR UNFORSEEN USAGE	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	PURCHASE OF 3 NOS OF TOYOTA COROLLA 2018 MODEL FOR	40,000,000.00	-	-	0.0%	40,000,000.00
014700100100 - Civil Service Commission	PURCHASE OF 15 NOS OF AGF TABLES AND CHAIRS, 3 SETS	3,000,000.00	176,595.00	176,595.00	5.9%	2,823,405.00
014700100100 - Civil Service Commission	PURCHASE OF BOOKS- CIVIL SERVICE REGULATIONS, JOURN	200,000.00	-	-	0.0%	200,000.00
014700100100 - Civil Service Commission	PURCHASE OF NETWORKING DEVICE - BACKUP AND OTHER D	700,000.00	-	-	0.0%	700,000.00
014700100100 - Civil Service Commission	REHABILITATION / REPAIRS OFFICE BUILDING	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100 - Civil Service Commission	REHABILITATION OF ICT INFRASTRUCTURES FOR OFFICE IT	600,000.00	-	-	0.0%	600,000.00
014700100100 - Civil Service Commission	PURCHASE OF 4 NOS OF HISENSE LED 43 INCHES, 4 NOS OF	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	PURCHASE OF 1 NO OF DELL PROJECTOR, 2 NOS OF SUMEC	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100 - Civil Service Commission	PURCHASE OF 4 NOS OF FIRE EXTINGUISHERS, CCTV CAME	500,000.00	-	-	0.0%	500,000.00
014800100100 - Oyo State Independent Electoral Commission	PURCHASE OF COMPUTERS	8,000,000.00	-	-	0.0%	8,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014800100100 - Oyo State Independent Electoral Commission	PURCHASE OF OTHER EQUIPMENT: CAMERA, PHOTOCOPIER,	2,460,000.00	-	-	0.0%	2,460,000.00
014800100100 - Oyo State Independent Electoral Commission	PURCHASE OF 300 POWER BANKS	3,000,000.00	-	-	0.0%	3,000,000.00
014800100100 - Oyo State Independent Electoral Commission	CONSTRUCTION OF STORE BUILDINGS	4,000,000.00	-	-	0.0%	4,000,000.00
014800100100 - Oyo State Independent Electoral Commission	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000.00	-	-	0.0%	3,000,000.00
014800100100 - Oyo State Independent Electoral Commission	CONSTRUCTION OF 10 TRAFFIC /STREET LIGHTS	9,000,000.00	-	-	0.0%	9,000,000.00
014800100100 - Oyo State Independent Electoral Commission	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,000,000.00	-	-	0.0%	1,000,000.00
014800100100 - Oyo State Independent Electoral Commission	SPECIAL PROJECT AND ASSIGNMENTS (Puchase of 351 elector	65,000,000.00	-	-	0.0%	65,000,000.00
014800100100 - Oyo State Independent Electoral Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	-	-	0.0%	30,000,000.00
016400100100 - Ministry of Special Duties	Purchase of Jac T64x42020, 5 seater, 4colours, Engine type 1	45,000,000.00	-	-	0.0%	45,000,000.00
016400100100 - Ministry of Special Duties	Procurement of 7 Seaters Cushion Chairs, with armless throw	700,000.00	-	-	0.0%	700,000.00
016400100100 - Ministry of Special Duties	Procurement of 2- Laserjet Pro M102a Black Printer with mod	300,000.00	-	-	0.0%	300,000.00
016400100100 - Ministry of Special Duties	Procurement of 2 Sharp AR 6020N Digital Copier Machine at	1,500,000.00	-	-	0.0%	1,500,000.00
016400100100 - Ministry of Special Duties	Total renovation to change the face of Transport Pool to the r	50,000,000.00	-	-	0.0%	50,000,000.00
016400100100 - Ministry of Special Duties	Repair of fuel pumps at State Fuel Station	2,500,000.00	-	-	0.0%	2,500,000.00
016500100100 - Public Corporations' Commission	PURCHASE OF 5 TABLES AND CHAIRS FOR OFFICE USE	1,000,000.00	-	-	0.0%	1,000,000.00
016500100100 - Public Corporations' Commission	PURCHASE OF 5 LASEJET ,i132 MFP HP PRINTERS	1,000,000.00	-	-	0.0%	1,000,000.00
016500100100 - Public Corporations' Commission	PURCHASE OF CHARGEABLE LAMPS, TOUCHLIGHTS AND BAT	200,000.00	-	-	0.0%	200,000.00
016500100100 - Public Corporations' Commission	PURCHASE OF ELECTRICAL BULBS, SOCKETS, LAMP HOLDERS	1,000,000.00	-	-	0.0%	1,000,000.00
016500100100 - Public Corporations' Commission	PURCHASE OF SHARP AR5516 PHOTOCOPIER	778,400.00	-	-	0.0%	778,400.00
016500100100 - Public Corporations' Commission	REHABILITATION AND REPAIR OF THE ENTIRE PUBLIC CORPO	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Agricultural Data Information System	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Strengthening of Farmers' groups/cooperatives.	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Agricultural Liason, Policy and Farm Planning Services: Agro-w	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	National Agricultural Insurance Corporation Premium Subsidy.	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of Existing Deep-well with hand-pumps, Purcha	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation and repair of office building	9,200,000.00	-	-	0.0%	9,200,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Acquisition of office furniture.	3,700,000.00	-	-	0.0%	3,700,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Veterinary Epidemiology Vaccines/Equipment and Disease Sur	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Hide and Skin, Leader and Shoe Project.	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Capacity building of 1000 Youths/women/PLWDs in the 33LGA	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Facilitate establishment of three modern fish Marketing Cente	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of Bodija Meat Shop.	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Semen to inseminate 100 animals@#50,000 per	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Agricultural Empowerment for Youths,Women,PLWDs,Retiree	5,100,000.00	-	-	0.0%	5,100,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Maintenance of RCDC Oil palm Plantation.	3,250,000.00	-	-	0.0%	3,250,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Arable:(1ha) Plot Rice Cultivation at RCDC,Aawe.	594,000.00	-	-	0.0%	594,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Livestock: Construction of RCDC Cattle fattening pen.	922,000.00	-	-	0.0%	922,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of RCDC Swine pen.	450,000.00	-	-	0.0%	450,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of Poultry brooding pen at RCDC by PPP with Am	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Sheep and Goats: Feeding,Drugs,admin and Maintenance at R	900,000.00	-	-	0.0%	900,000.00
021500100100 - Ministry of Agriculture & Natural Resources	6months cattle fattening training project at RCDC.	3,400,000.00	-	-	0.0%	3,400,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Swine rearing for training at RCDC.	334,000.00	-	-	0.0%	334,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Shea Business Devpt; Apicultur Business; Locust Beans Busine	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Renovation of Produce Zonal office at Onireke.	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of equipment and fumigation chemicals.	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Sourcing for 5000ha farm land for investors and settlement p	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Delination of boundaries of existing farm settlement.	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Generation of production records for major crops in the State	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Crop type mutiplication	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Soil classification and weather forecast.	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provision of mobility for field /Extension officers	8,000,000.00	-	-	0.0%	8,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Facilitate the establishment of 3 neighbourhoods modern fish	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Nine Global Position System (GSP) for accurate ti	2,250,000.00	-	-	0.0%	2,250,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement Of Project Vehicles (Toyota Bus & Hilux)	46,400,000.00	-	-	0.0%	46,400,000.00
021500100200 - Tree Crops Development Unit	A unit of TVS	450,000.00	-	-	0.0%	450,000.00
021500100200 - Tree Crops Development Unit	Purchase of A set of office chair	300,000.00	-	-	0.0%	300,000.00
021500100200 - Tree Crops Development Unit	3 units 3kg carbondioxide cylinders	100,000.00	-	-	0.0%	100,000.00
021500100200 - Tree Crops Development Unit	production of seedlings of tree crops for farmers across the S	1,500,000.00	-	-	0.0%	1,500,000.00
021500100200 - Tree Crops Development Unit	procurement of agricultural inputs	150,000.00	-	-	0.0%	150,000.00
021500100200 - Tree Crops Development Unit	Planting of tree crops along Ibadan Circular Road	150,000,000.00	-	-	0.0%	150,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021502100100 - Oyo State College of Agriculture and Technology	Acceditation of Academic programmes	14,760,000.00	-	-	0.0%	14,760,000.00
021510200100 - Oyo State Agribusiness Development Agency	COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (N-C)	800,000,000.00	-	-	0.0%	800,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	DEVELOPMENT OF INCUBATION CENTERS	50,000,000.00	-	-	0.0%	50,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	FARM ESTATE DEVELOPMENT PROJECT AT ERUWA, AKUFO A	1,716,000,000.00	65,000,000.00	561,137,198.03	32.7%	1,154,862,801.97
021510200100 - Oyo State Agribusiness Development Agency	OYO STATE AGRIBUSINESS AND GOVERNANCE PROGRAM : B	75,000,000.00	-	-	0.0%	75,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	WHOLESALERS MARKET & AGRIBUSINESS PARK DEVELOPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	FARM DEVELOPMENT - OYO STATE YOUTH IN AGRIBUSINESS	500,000,000.00	-	-	0.0%	500,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	OYO STATE AGRIBUSINESS PARK DEVELOPMENT PROGRAM	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Oyo State Agribusiness Development Agency	INTERVENTION ON AGRICULTURAL EMERGENCY	480,000,000.00	-	-	0.0%	480,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE 12 BAJAJ MOTOR CYCLES	5,000,000.00	-	-	0.0%	5,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE OF 3 JAC PICK-UP MOTOR VEHICLES	60,000,000.00	-	-	0.0%	60,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE OF 15 NOS OF TABLES AND CHAIRS, 3 SETS OF U	6,000,000.00	-	-	0.0%	6,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE OF 3 ELEPAC 3.5KVA POWER GENERATING SET	2,000,000.00	-	-	0.0%	2,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE OF 20 FIRE EXTINGUISHER	2,000,000.00	-	-	0.0%	2,000,000.00
021511200100 - Agric Credit Corporation	PURCHASE OF CARTS FOR TEMPORARY STORAGE	15,000,000.00	-	-	0.0%	15,000,000.00
021511200100 - Agric Credit Corporation	Revolving Agricultural loans for farmers (Micro credit scheme)	550,000,000.00	-	362,173,193.33	65.8%	187,826,806.67
022000100100 - Ministry of Finance	PURCHASE OF 18 SEATER BUS	37,627,894.33	-	-	0.0%	37,627,894.33
022000100100 - Ministry of Finance	PURCHASE OF 17 NOS OF TABLES AND CHAIRS, 2 SETS OF U	2,500,000.00	-	-	0.0%	2,500,000.00
022000100100 - Ministry of Finance	PURCHASE OF OTHER EQUIPMENTS (AUTOMATION)	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	INTERVENTION FUND TO WAREHOUSE IMMEDIATE UNFORSE	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022000100100 - Ministry of Finance	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	-	-	0.0%	2,000,000.00
022000100100 - Ministry of Finance	SPECIAL PROJECT ON N-CARES, AND SOCIAL PROJECTS	1,000,000,000.00	248,020,136.48	610,193,329.81	61.0%	389,806,670.19
022000100100 - Ministry of Finance	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS TC	34,105,000.00	-	-	0.0%	34,105,000.00
022000100100 - Ministry of Finance	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS FC	106,869,315.79	-	-	0.0%	106,869,315.79
022000100100 - Ministry of Finance	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS TC	212,055,000.00	-	151,462,965.79	71.4%	60,592,034.21
022000700100 - Office of Accountant - General	PURCHASE OF OFFICE TABLE AND 10 CHAIRS, AND 3 EXECUT	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of Accountant - General	PURCHASE OF 5 TOYOTA COROLLA 2013 SALOON VEHICLES	50,000,000.00	-	-	0.0%	50,000,000.00
022000700100 - Office of Accountant - General	PURCHASE OF 8 FIRE EXTINGUISHER	1,000,000.00	-	-	0.0%	1,000,000.00
022000700100 - Office of Accountant - General	PROCUREMENT AND INSTALLATION OF CCTV SURVEYLANCE	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of Accountant - General	PURCHASE OF 2 HP HYPER G PROJECTORS	1,000,000.00	-	-	0.0%	1,000,000.00
022000700100 - Office of Accountant - General	PROCUREMENT AND INSTALLATION OF 5KVA SOLAR ENERGY	30,000,000.00	-	-	0.0%	30,000,000.00
022000700100 - Office of Accountant - General	CONSTRUCTION OF AGENCY GOVERNMENT QUARTERS	120,000,000.00	-	-	0.0%	120,000,000.00
022000700100 - Office of Accountant - General	ACQUISITION OF ACCOUNTING PACKAGES	90,000,000.00	-	-	0.0%	90,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 14 BAJAJ MOTOR CYCLES	4,000,000.00	-	-	0.0%	4,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 3 TOYOTA COROLLA 2013 SALOON VEHICLES	32,000,000.00	-	-	0.0%	32,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 2NOS TOYOTA HIACE VANS	30,000,000.00	-	-	0.0%	30,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	-	-	0.0%	6,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 25 HP125 COMPUTERS	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 4 HP 33WC PHOTOCOPYING MACHINES	2,000,000.00	-	-	0.0%	2,000,000.00
022000800100 - Oyo State Internal Revenue	PURCHASE OF 10NOS FIRE EXTINGUISHER	1,500,000.00	-	-	0.0%	1,500,000.00
022000800100 - Oyo State Internal Revenue	PROCUREMENT AND INSTALLATION OF 4KVA SOLAR ENERGY	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - Oyo State Internal Revenue	CONSTRUCTION OF 13 REVENUE OFFICE OUTLETS	137,000,000.00	-	-	0.0%	137,000,000.00
022000800100 - Oyo State Internal Revenue	SPECIAL PROJECT AND ASSIGNMENTS (VEHICLE NUMBER PLAT	324,000,000.00	-	65,275,334.75	20.1%	258,724,665.25
022000900100 - Community and Social Development Authority	Construction of Office complex	238,440,000.00	-	177,697,577.36	74.5%	60,742,422.64
022003500100 - Oyo State Pension's Board	1 No Toyota Corolla model 2010	12,000,000.00	-	-	0.0%	12,000,000.00
022003500100 - Oyo State Pension's Board	1 No Complete set of Office Seatee (Leather Upholsory)	400,000.00	-	-	0.0%	400,000.00
022003500100 - Oyo State Pension's Board	1 No AR-6020v Sharp Photocopier Machine	400,000.00	-	-	0.0%	400,000.00
022003500100 - Oyo State Pension's Board	5 Modem Internet Device	600,000.00	-	-	0.0%	600,000.00
022003500100 - Oyo State Pension's Board	Creation of a toilet corpartments	600,000.00	-	-	0.0%	600,000.00
022003500100 - Oyo State Pension's Board	Replacement of all broken windows and doors glasses and re	2,000,000.00	-	-	0.0%	2,000,000.00
022003600100 - Gaming Board	PURCHASE OF A BOTCH 1999 TRUCKS	21,900,000.00	-	-	0.0%	21,900,000.00
022003600100 - Gaming Board	PURCHASE OF FIRE FIGHTING EQUIPMENT	15,411,400.00	-	-	0.0%	15,411,400.00
022003600100 - Gaming Board	CONTINGENCIES - FOR UNFORSEEN	3,500,000.00	328,022.65	328,022.65	9.4%	3,171,977.35
022200100100 - Ministry of Trade, Industry, Investment and C	PURCHASE 3 BAJAJ MOTOR CYCLES	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and C	PURCHASE OF A TOYOTA HILUX PICK-UP	25,000,000.00	-	-	0.0%	25,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and C	PURCHASE OF 20 OFFICE CHAIRS AND 10 TABLES	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and C	CONSTRUCTION OKE BOLA ULTRA-MODERN MARKET	18,000,000.00	-	-	0.0%	18,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and C	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	1,676,326.66	1,676,326.66	83.8%	323,673.34
022200100100 - Ministry of Trade, Industry, Investment and C	REHABILITATION/REPAIRS- 3 MARKETS/PARKS	18,000,000.00	-	-	0.0%	18,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022200100100 - Ministry of Trade, Industry, Investment and Commerce	PROVISION OF WATER FACILITIES IN 10 MARKETS IN THE STATE	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and Commerce	INDUSTRIAL POLLUTION PREVENTION & CONTROL ALL ACROSS THE STATE	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Trade, Industry, Investment and Commerce	SPECIAL PROJECT AND ASSIGNMENTS (Disbursement to SMES)	20,000,000.00	-	-	0.0%	20,000,000.00
022211100100 - Oyo State Investment, PPP Agency	PURCHASE OF 20 OFFICE CHAIRS AND 10 TABLES	1,000,000.00	-	-	0.0%	1,000,000.00
022211100100 - Oyo State Investment, PPP Agency	PURCHASE OF 3 FIRE EXTINGUISHER	300,000.00	-	-	0.0%	300,000.00
022211100100 - Oyo State Investment, PPP Agency	PURCHASE OF OTHER EQUIPMENTS	500,000.00	-	-	0.0%	500,000.00
022211100100 - Oyo State Investment, PPP Agency	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	-	-	0.0%	200,000,000.00
022211100100 - Oyo State Investment, PPP Agency	DIGITISATION OF NETWORKING DEVICES/PERIPHERAL	5,000,000.00	-	-	0.0%	5,000,000.00
022211100100 - Oyo State Investment, PPP Agency	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000.00	-	-	0.0%	1,500,000.00
022211100100 - Oyo State Investment, PPP Agency	Construction of building at Ilu-tuntun development estate	4,070,700,000.00	78,654,121.87	3,521,640,446.97	86.5%	549,059,553.03
022211100100 - Oyo State Investment, PPP Agency	Medium and small development enterprises with BOI	500,000,000.00	-	-	0.0%	500,000,000.00
022211100100 - Oyo State Investment, PPP Agency	CONTINGENCIES - CAPITAL GRANTS FOR NG-CARES BENEFICIARIES	1,111,500,000.00	-	-	0.0%	1,111,500,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of 1 Xtenso 4R truck mounted aerialplatform 21m	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of 15Nos of Office Tables and Chairs for Operation	500,000.00	-	-	0.0%	500,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of 1No of HP 250 G6 Intel Celeron Laptop for the	100,000.00	-	-	0.0%	100,000.00
023300100100 - Ministry of Energy & Mineral Resources	Installation of Networking Devices within the ministry complex	50,000.00	-	-	0.0%	50,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of 2Nos of Hisense Split A/C for the ministry.	500,000.00	-	-	0.0%	500,000.00
023300100100 - Ministry of Energy & Mineral Resources	Construction of Infrastructure 11KW IPP in the Secretariat &	920,000,000.00	-	450,000,000.00	48.9%	470,000,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of necessary anti virus devices& others to serve	50,000.00	-	-	0.0%	50,000.00
023300100100 - Ministry of Energy & Mineral Resources	Provision of 3600 solar homes system,mini-grids to rural areas	300,000,000.00	-	-	0.0%	300,000,000.00
023300100100 - Ministry of Energy & Mineral Resources	Rehabilitation/Repair of conference room doors and 15 Nos	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy & Mineral Resources	Construction of traffic light at 10 junctions/locations in Ibadan	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy & Mineral Resources	Installation streetlights across the state. (Operation Light up Campaign)	6,200,000,000.00	3,505,813,098.90	6,717,691,479.76	108.3%	- 517,691,479.76
023300100100 - Ministry of Energy & Mineral Resources	Procurement of Conduite , Wires & Electrical materials for maintenance	8,800,000.00	-	-	0.0%	8,800,000.00
023300100100 - Ministry of Energy & Mineral Resources	Procurement of solar panels for the ministry.	5,000,000.00	-	-	0.0%	5,000,000.00
023300100200 - Rural Electrification Board	PROCUREMENT OF 1 NO OF PICK-UP JAC T8 4*4 DRIVE MOTOR	10,000,000.00	-	-	0.0%	10,000,000.00
023300100200 - Rural Electrification Board	PROCUREMENT OF ELECTRICAL EQUIPMENTS	40,000,000.00	155,289.13	155,289.13	0.4%	39,844,710.87
023300100200 - Rural Electrification Board	CONSTRUCTION / PROVISION OF OFFICE BUILDING	20,246,000.00	-	-	0.0%	20,246,000.00
023300100200 - Rural Electrification Board	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	-	-	0.0%	50,000,000.00
023300100200 - Rural Electrification Board	OVERHAULING / INSTALLATION OF ABANDON TRANSFORMER	49,000,000.00	-	-	0.0%	49,000,000.00
023305100200 - Solid minerals Development Agency	Purchase of Geophysical Equipments - GDD Geophysical Instrument	50,000,000.00	2,569,799.61	2,569,799.61	5.1%	47,430,200.39
023305100200 - Solid minerals Development Agency	Purchase of 4Nos of Pick-Up JAC T8 4*4 Drive Vehicle	80,000,000.00	-	-	0.0%	80,000,000.00
023305100200 - Solid minerals Development Agency	Construction of Infrastructure / Equipping of Raw Material Display	25,000,000.00	-	-	0.0%	25,000,000.00
023305100200 - Solid minerals Development Agency	Special Project and Assignment- Provision of Geological Data	380,000,000.00	-	-	0.0%	380,000,000.00
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONTINGENCIES-CAPITAL HIGHWAYS INVESTIGATION	614,748.79	-	-	0.0%	614,748.79
023400100100 - Ministry of Public Works, Infrastructure and Transport	PURCHASE OF 2NOS OF THEODOLITE / TOTAL STATION SURVEYING	1,229,497.59	-	-	0.0%	1,229,497.59
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION/PROVISION OF ROADS TRANSPORT AND TRAVEL	3,073,743.96	-	1,089,173.99	35.4%	1,984,569.97
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION/PROVISION OF ROADS ROAD DESIGN (DIR)	12,294,975.86	-	3,770,799.66	30.7%	8,524,176.20
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE, RE-CONSTRUCTION	18,442,463.79	-	-	0.0%	18,442,463.79
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION /PROVISION OF ROAD SIGN & FURNITURE EQUIPMENTS	15,368,719.82	-	-	0.0%	15,368,719.82
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONTINGENCIES -CAPITAL MATERIAL TESTING AND STRUCTURAL	2,458,995.27	-	-	0.0%	2,458,995.27
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction and Provision of Road. Dualization of Idi-Ape Bypass	767,229,380.40	-	253,495,708.00	33.0%	513,733,672.40
023400100100 - Ministry of Public Works, Infrastructure and Transport	Dualization of Agodi, Gate - Alakia - New Airport, Ibadan. See	1,407,389,157.34	-	815,561,765.78	57.9%	591,827,391.56
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of OMI-ADIO -IDO-ERUWA ROAD	1,641,379,276.91	-	968,642,981.56	59.0%	672,736,295.35
023400100100 - Ministry of Public Works, Infrastructure and Transport	Expansion of Oke Adu - Bus Stop - Idi Ape - Iwo Road, Ibadan	653,386,178.08	-	320,349,551.55	49.0%	333,036,626.53
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation of Beere - Alekuso - Oritamerin - Agbeni - Ogo	76,843,599.11	-	35,787,617.54	46.6%	41,055,981.57
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation of Oritamerin - Ayeye -Inalende - Mokola Road	307,374,396.43	-	-	0.0%	307,374,396.43
023400100100 - Ministry of Public Works, Infrastructure and Transport	Expansion of Oke Adu - Molete Road with Spur to Mapo - Oritamerin	452,178,772.00	-	164,722,035.57	36.4%	287,456,736.43
023400100100 - Ministry of Public Works, Infrastructure and Transport	Dualisation of Saki Township Along Oke Ogun Poly - Ilesha Bypass	732,011,461.01	-	527,280,199.13	72.0%	204,731,261.88
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Moniya - Ijaye - Iseyin Road	268,400,135.82	-	114,942,569.43	42.8%	153,457,566.39
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Apata - Bembo - Olosun Road, Ibadan	614,748,792.85	-	-	0.0%	614,748,792.85
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Beere Orita Aperin - Akanran - Gbedun - Dagb	1,586,430,608.58	-	922,960,784.52	58.2%	663,469,824.06
023400100100 - Ministry of Public Works, Infrastructure and Transport	Airport - Ajia - New life Express with Spur to Amuloko	1,901,231,387.61	-	1,500,000,000.00	78.9%	401,231,387.61
023400100100 - Ministry of Public Works, Infrastructure and Transport	Remodelling/ Upgrading of Ibadan Airport	860,648,309.99	-	482,925,170.39	56.1%	377,723,139.60
023400100100 - Ministry of Public Works, Infrastructure and Transport	Reconstruction of Akingbile - Lagbeja - Ajibode Road.	307,374,396.43	-	215,586,700.00	70.1%	91,787,696.43
023400100100 - Ministry of Public Works, Infrastructure and Transport	Reconstruction of Akala Way - Wofun Road	279,884,332.20	-	-	0.0%	279,884,332.20
023400100100 - Ministry of Public Works, Infrastructure and Transport	Reconstruction of Idiko Ile-Ijio - Wasinmi Road	737,698,551.42	-	512,173,193.33	69.4%	225,525,358.09
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Akobo-Olorunda Abaa-Oritamerin	419,826,498.29	-	200,000,000.00	47.6%	219,826,498.29
023400100100 - Ministry of Public Works, Infrastructure and Transport	Reconstruction of Isaba - Ogundayin Rd. Eruwa (2.50km)	245,899,517.14	-	-	0.0%	245,899,517.14
023400100100 - Ministry of Public Works, Infrastructure and Transport	Reconstruction of Ogbomoso INEC-Atunleketa-Iresaadu Road	233,236,943.50	-	63,189,794.88	27.1%	170,047,148.62

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Public Works, Infrastructure and	Rehabilitation of Saki-Igboho Road (44.70km)	614,748,792.85	-	581,282,029.18	94.6%	33,466,763.67
023400100100 - Ministry of Public Works, Infrastructure and	Rehabilitation of Gedu-Oroki-Sabo-Ashipa Road, Oyo (5.20km)	551,469,783.21	-	250,000,000.00	45.3%	301,469,783.21
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Apete-Awotan-Akufo Junction Road (12.0km)	670,129,252.63	-	348,104,237.71	51.9%	322,025,014.92
023400100100 - Ministry of Public Works, Infrastructure and	Asphaltic Rehabilitation Of Ogbomoso-Igbeti Road, Orire L/Govt. Ogbomo	116,618,471.75	-	-	0.0%	116,618,471.75
023400100100 - Ministry of Public Works, Infrastructure and	Rehabilitation of Ajaawa R/About-Ajaawa Market (Ogo Oluwa L/Govt. (15	61,474,879.29	-	-	0.0%	61,474,879.29
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Mobil - Oluyole Industrial Estate Road Network, Oluyole e	614,748,792.85	-	524,535,064.07	85.3%	90,213,728.78
023400100100 - Ministry of Public Works, Infrastructure and	Elewuro - Onireke - Apaturu - Jenriyin off Olorunda Road. (3.6km)	285,630,950.05	-	-	0.0%	285,630,950.05
023400100100 - Ministry of Public Works, Infrastructure and	Ayegun - oleyo road off New Garage Ibadan.(2km)	307,374,396.43	-	196,935,565.67	64.1%	110,438,830.76
023400100100 - Ministry of Public Works, Infrastructure and	Oke Omi - Bamkesa -Pagun Rd Olodo Ibadan (2km)	276,636,956.78	-	-	0.0%	276,636,956.78
023400100100 - Ministry of Public Works, Infrastructure and	Construction of All Saint' School - Ita Faaji - Wire & Cable Apata.	307,374,396.43	-	124,567,000.00	40.5%	182,807,396.43
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Adedaare Ojoekun Community Road Oluyole LGA.	192,085,963.07	-	-	0.0%	192,085,963.07
023400100100 - Ministry of Public Works, Infrastructure and	Reconstruction of Ogbere - Agugu - Airport Road	153,687,198.21	72,960,987.00	151,921,974.00	98.9%	1,765,224.21
023400100100 - Ministry of Public Works, Infrastructure and	Reconstruction of Paara - Inu- Ewe Bridge and approach Rds	184,424,637.86	28,424,637.86	184,424,637.86	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Ojoo - Arulogun -Orita - Merin Road. (13.2 km)	288,629,720.46	231,238,379.97	288,629,720.46	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and	Construction of BCJ - Up Jesus Junction - Gbekuba - Nihort	368,849,275.71	303,109,789.24	368,849,275.71	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and	Asphaltic Rehabilitation Of FBC Agbeja-Apata Ajaawa Rd. Spur to Oke Ay	93,411,395.67	93,411,395.67	93,411,395.67	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and	Asphaltic Rehabilitation Of Oko-Arolu Rd. (Surulere L/G Area) (21.0km)	141,024,624.09	95,048,813.58	141,024,624.09	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Challenge-Odo Ona Elewe-Apata Phase1	461,061,594.64	409,390,367.67	461,061,594.64	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Challenge-Odo Ona Elewe-Apata Phase1	614,748,792.85	179,315,490.31	614,748,792.85	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Takie - FGGC Ogbomoso	122,949,758.57	122,949,758.57	122,949,758.57	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and	Junction Improvement around the state	2,151,620,774.98	350,000,000.00	2,150,000,000.00	99.9%	1,620,774.98
023400100100 - Ministry of Public Works, Infrastructure and	Road Markings Across the State	61,474,879.29	-	-	0.0%	61,474,879.29
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Odo Ona Kekere - Arapaja Road.	184,424,637.86	50,000,000.00	120,000,000.00	65.1%	64,424,637.86
023400100100 - Ministry of Public Works, Infrastructure and	Dualization of Igboora township Road with spur to Abolounko and Oke Od	227,599,745.66	7,000,000.00	227,000,000.00	99.7%	599,745.66
023400100100 - Ministry of Public Works, Infrastructure and	Rehabilitation of Iganjan - Okeho road, other Inter City and Intra city roa	142,105,853.54	40,000,000.00	111,332,840.00	78.3%	30,773,013.54
023400100100 - Ministry of Public Works, Infrastructure and	Rehabilitation of Eruwa Township - Igbo - Ora Express junction.	156,934,573.63	60,000,000.00	148,000,000.00	94.3%	8,934,573.63
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Aawe - Apaara - Apetu - Emi Abata - Oba River - Iwo Ate/	126,638,251.33	120,000,000.00	120,000,000.00	94.8%	6,638,251.33
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Bode Isalu Atori AGIP Road Iseyin	75,180,489.49	40,000,000.00	40,000,000.00	53.2%	35,180,489.49
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Oyo - Iseyin Road (34.85km)	2,766,369,567.83	430,000,000.00	2,710,831,686.77	98.0%	55,537,881.06
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Iseyin - Ogbomoso Road (76km)	5,225,364,739.24	50,000,000.00	4,840,977,972.25	92.6%	384,386,766.99
023400100100 - Ministry of Public Works, Infrastructure and	Construction of Ibadan Circular Road	4,303,241,549.96	180,900,000.00	4,079,900,000.00	94.8%	223,341,549.96
023400100100 - Ministry of Public Works, Infrastructure and	RESURFACING OF TEMIDIRE MOTOR PARK	9,292,076.91	-	-	0.0%	9,292,076.91
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF ELEBU MARKET - HEALTH CENTRE ROAD	5,475,790.50	-	-	0.0%	5,475,790.50
023400100100 - Ministry of Public Works, Infrastructure and	CONSTRUCTION OF OJOO - ORITAMERIN ROAD	5,414,122.05	-	-	0.0%	5,414,122.05
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF ERUWA NEW GARAGE-OKEOLA/ABORERIN/IGBOORA	2,698,971.58	-	-	0.0%	2,698,971.58
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF IRESAAPA - IRESAADU PHASE 2	3,634,508.09	-	-	0.0%	3,634,508.09
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF MOWOLOWO - IWO ATE ROAD PHASE I	4,928,461.97	-	-	0.0%	4,928,461.97
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF OWODE-AAFIN ROAD	5,197,410.29	-	-	0.0%	5,197,410.29
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF BODE OGBOMOSO (SCHOOL OF SURVEY) - ADIKUTA	2,096,194.34	-	-	0.0%	2,096,194.34
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF AKINGBILE - OLUANA ROAD	3,017,319.48	-	-	0.0%	3,017,319.48
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF NIHORT - ELENUSONSO PHASE I	5,597,001.18	-	-	0.0%	5,597,001.18
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF OKI- IWO ROAD EXPRESS	3,433,611.53	-	-	0.0%	3,433,611.53
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF OLOSAN ROAD OFF ALAKIA- ISEBO ROAD	5,181,017.84	-	-	0.0%	5,181,017.84
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF MAGERITA ROAD,IBADAN	2,248,635.20	-	-	0.0%	2,248,635.20
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF BALOGUN LINK ROAD, BASORUN,IBADAN	1,449,421.26	-	-	0.0%	1,449,421.26
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF APETE - POLY ESTATE ROAD	5,252,482.85	-	-	0.0%	5,252,482.85
023400100100 - Ministry of Public Works, Infrastructure and	CONSTRUCTION OF BODIJA BRIDGE	19,671,961.37	-	-	0.0%	19,671,961.37
023400100100 - Ministry of Public Works, Infrastructure and	ROAD NETWORK AT OLLUBADAN PALACE MONATAN, IBADAN	4,206,596.62	-	-	0.0%	4,206,596.62
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF SANYO - OKE ODE - AGBAMU ROAD	3,818,764.00	-	-	0.0%	3,818,764.00
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF PROFESSOR ADENIYI - OSUNTOGUN ROAD	4,839,818.33	-	-	0.0%	4,839,818.33
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF IBARAPA CENTRAL SECRETARIAT - IGBOORA - IDE	1,451,384.46	-	-	0.0%	1,451,384.46
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION IPEBA - AJAAWA ROAD	5,068,938.84	-	-	0.0%	5,068,938.84
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF AJAAWA-MOWO-LOWO PHASE I	1,998,279.18	-	-	0.0%	1,998,279.18
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF ALADORIN (3M X 3M) DOUBLE BOX CULVERT, OYO	2,084,946.06	-	-	0.0%	2,084,946.06
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF GEDU SCHEME II, OYO	4,974,707.67	-	-	0.0%	4,974,707.67
023400100100 - Ministry of Public Works, Infrastructure and	CONSTRUCTION OF SANGA CULVERT OYO	720,052.19	-	-	0.0%	720,052.19
023400100100 - Ministry of Public Works, Infrastructure and	CONSTRUCTION OF FOLA TYRES - DURBAR STADIUM ROAD OYO.	4,566,256.75	-	-	0.0%	4,566,256.75
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF ADIKUTA PALACE ROAD, OYO	2,096,194.34	-	-	0.0%	2,096,194.34
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF IBADAN NEW ERUWA JUNCTION - ORITA ERUWA/LA	2,625,010.47	-	-	0.0%	2,625,010.47
023400100100 - Ministry of Public Works, Infrastructure and	REHABILITATION OF OGBOMOSO (CALIFORNIA) - IBAPON - AGRIC	2,760,134.48	-	-	0.0%	2,760,134.48

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF OLD SDP SECRETARIAT LINK ROAD	4,393,068.99	-	-	0.0%	4,393,068.99
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF NIHORT - ELENUSONSO - IDO PHASE 2	9,436,954.93	-	-	0.0%	9,436,954.93
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF AYANTAYE AYANDELE - IDI ABEBE/AYODELE CLOSE	511,341.44	-	-	0.0%	511,341.44
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF BODE ISALU - ATORI - AGIP ROAD	9,301,570.40	-	-	0.0%	9,301,570.40
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF ORITA NAIRA - ISALE ORA - AROWOMOLE ROAD	23,876,658.69	10,000,000.00	10,000,000.00	41.9%	13,876,658.69
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF DUAL IWO ROAD INTER -CHANGE – LEYLAND – OLOFIN	6,438,264.11	-	-	0.0%	6,438,264.11
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF DUAL QUEEN CINEMA – DUGBE – OKE ADO – MOLETA	64,494,401.64	-	-	0.0%	64,494,401.64
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF DUALIZATION OF PARLIAMENT JUNCTION, TOTAL GR	184,472,220.64	-	-	0.0%	184,472,220.64
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF APADI - OLODE – OGUN STATE BOUNDARY	20,629,137.60	-	-	0.0%	20,629,137.60
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF OKEHO – ILERO ROAD	5,501,830.95	-	-	0.0%	5,501,830.95
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF BASORUN ROAD NETWORK/ EXPRESS	14,409,496.78	-	-	0.0%	14,409,496.78
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF ALATA SAW MILL – IKOYI ROAD JUNCTION	1,425,293.54	-	-	0.0%	1,425,293.54
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF ILAJUE - IRESAPA	42,623,450.53	-	-	0.0%	42,623,450.53
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF ACCESS ROAD TO JABATA (OGBOMOSO)	5,439,614.27	-	-	0.0%	5,439,614.27
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF IGBOHO – SEPETERI ROAD	19,803,933.81	-	-	0.0%	19,803,933.81
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF BODE ISALU – OKE ADETA – OKE AFIN ISEYIN	4,982,220.77	-	-	0.0%	4,982,220.77
023400100100 - Ministry of Public Works, Infrastructure and Transport	REHABILITATION OF SAMONDA - NASFAT - POLYROAD, IBADAN	2,939,576.58	-	-	0.0%	2,939,576.58
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONSTRUCTION OF AKUNLEMU - AGBOYE - ADESINA AKESAN MARKET W	44,990,026.38	-	-	0.0%	44,990,026.38
023400100100 - Ministry of Public Works, Infrastructure and Transport	IBADAN ZONE Rehabilitation/Repair - Road in Ibadan	922,123,189.32	497,820,616.73	922,123,189.32	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and Transport	IBARAPA ZONE Rehabilitation of roads in Ibarapa	153,687,198.21	153,687,198.21	153,687,198.21	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and Transport	OGBOMOSO ZONE Rehabilitation of roads in Ogbomoso	307,374,396.43	307,374,396.43	307,374,396.43	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and Transport	OYO ZONE Rehabilitation of roads in Oyo	153,687,198.21	136,936,209.83	153,687,198.21	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and Transport	OKE OGUN ZONE I Rehabilitation of roads in Oke Ogun Zone 1	230,530,797.32	230,530,797.32	230,530,797.32	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and Transport	OKE OGUN ZONE II Rehabilitation of roads in Oke Ogun Zone II	230,530,797.32	230,530,797.32	230,530,797.32	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and Transport	CONTINGENCIES CAPITAL	1,404,120.82	1,404,120.82	1,404,120.82	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and Transport	Procurement of Vehicles for the Ministry (1No of Double cabin Hilux Vehi	33,196,434.81	33,196,434.81	33,196,434.81	100.0%	-
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 3Nos of Executive Tables and Chairs & 3Nos of AGF Tables &	9,221,231.89	-	-	0.0%	9,221,231.89
023400100100 - Ministry of Public Works, Infrastructure and Transport	Installation of surveillance CCTV camera along Government Quarters in th	27,663,695.68	-	-	0.0%	27,663,695.68
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of Electronics/ Electrical Equipment (i.e Electrical Cables & Wire	12,294,975.86	-	-	0.0%	12,294,975.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Electrical Workshops Equipment in Eleyele	12,294,975.86	-	-	0.0%	12,294,975.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Mechanical Workshops Equipment in Eleyele	12,294,975.86	-	-	0.0%	12,294,975.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of Toyota Hilux Patrol Car with Branding , Communicatio	34,425,932.40	-	-	0.0%	34,425,932.40
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 5 Nos of 43 Inches Hisense Smart Led TV Sets, 5 Nos of His	6,147,487.93	-	-	0.0%	6,147,487.93
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 4Nos of Dell Projectors for Office Use	3,073,743.96	-	-	0.0%	3,073,743.96
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of Galvanized Pipes to Replace Outdated ones in the Ministry	6,147,487.93	-	-	0.0%	6,147,487.93
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation/Repair of Office Buildings - Payment of Outstanding Certific	12,294,945.86	-	-	0.0%	12,294,945.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Contigencies-Capital Highways Investigation	1,844,246.38	-	-	0.0%	1,844,246.38
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of Bajaj Motorcycles for dispatch duties	553,273.91	-	-	0.0%	553,273.91
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 3Nos of Official Cars for DAS, DFA & DPRS.	30,737,439.64	-	-	0.0%	30,737,439.64
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 3Nos of Executive Tables and Chairs for DAS,DFA & DPR&S f	1,536,871.98	-	-	0.0%	1,536,871.98
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of HP Desktop Computer and 1No of HP Lazerjet Compu	614,748.79	-	-	0.0%	614,748.79
023400100100 - Ministry of Public Works, Infrastructure and Transport	Procurement of 3Nos of Electronics / Electrical Equipment for Office Use	1,844,246.38	-	-	0.0%	1,844,246.38
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of Architectural Drawing Equipment for Public Building Departm	2,303,774.27	-	-	0.0%	2,303,774.27
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of Jac Pick Up for Transport Operation Department.	17,212,966.20	-	-	0.0%	17,212,966.20
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of HP Pavilion 360 Computer for Office Use	799,403.35	-	-	0.0%	799,403.35
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of HP Lazerjet Computer Printer for Office Use	184,424.64	-	-	0.0%	184,424.64
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1 No of SUMEC 6.5KVA Power Generating Set for Office Use	491,799.03	-	-	0.0%	491,799.03
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1 No of Del Projector	368,849.28	-	-	0.0%	368,849.28
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction/Provision of Office Buildings	9,221,231.89	-	-	0.0%	9,221,231.89
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of other Equipments (IT Equipments for Public Building Dept.)	12,294,975.86	-	-	0.0%	12,294,975.86

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction / Provision of Office Buildings	36,884,927.57	-	-	0.0%	36,884,927.57
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction / Provision of Housing. (Public Buildings )	61,474,879.29	-	52,116,051.83	84.8%	9,358,827.46
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction /Provision of Road Sign /Furniture	30,737,439.64	-	-	0.0%	30,737,439.64
023400100100 - Ministry of Public Works, Infrastructure and Transport	Contingencies - Capital	3,073,743.96	-	-	0.0%	3,073,743.96
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation/Repair of office Buildings (Other Buildings).	12,294,975.86	-	-	0.0%	12,294,975.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation/Repair of office Buildings (Secretariat Complex) Renova	61,474,879.29	-	55,233,438.53	89.8%	6,241,440.76
023400100100 - Ministry of Public Works, Infrastructure and Transport	Provision for Mordern Bus Terminals across the State.	3,098,597,470.52	600,000,000.00	3,023,306,567.36	97.6%	75,290,903.16
023400100100 - Ministry of Public Works, Infrastructure and Transport	Contingencies - Capital (Purchase of tools - Works Yard) Work Tools fr	9,221,231.89	-	-	0.0%	9,221,231.89
023400100100 - Ministry of Public Works, Infrastructure and Transport	Contingencies - Capital	3,073,743.96	-	-	0.0%	3,073,743.96
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 1No of JAC Pick-Up for Office Use	17,212,966.20	-	-	0.0%	17,212,966.20
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 15Nos of Fire Extinguishers for Office Use	276,636.96	-	-	0.0%	276,636.96
023400100100 - Ministry of Public Works, Infrastructure and Transport	Insallation of CCTV Camera in the PS Office	338,111.84	-	-	0.0%	338,111.84
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of Autocard & Archeasy Softwares	7,376,985.51	-	-	0.0%	7,376,985.51
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of Conduit Pipes for Electrical Installation	61,474.88	-	-	0.0%	61,474.88
023400100100 - Ministry of Public Works, Infrastructure and Transport	Purchase of 2Nos of Long Mower	461,061.59	-	-	0.0%	461,061.59
023400100100 - Ministry of Public Works, Infrastructure and Transport	Provision of Office Building	461,061.59	-	-	0.0%	461,061.59
023400100100 - Ministry of Public Works, Infrastructure and Transport	Rehabilitation / Repairs of Office Complex Buiding	36,884,927.57	-	-	0.0%	36,884,927.57
023400100100 - Ministry of Public Works, Infrastructure and Transport	Special Project & Assignment ( Oyo State Water & Environmental Summ	922,123.19	-	-	0.0%	922,123.19
023400100100 - Ministry of Public Works, Infrastructure and Transport	Asphaltic Reconstruction/ Rehabilitation/ Expansion and Total Overlay of I	2,766,369,567.83	800,000,000.00	2,750,000,000.00	99.4%	16,369,567.83
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Igbobo - Igbopo - Kishi Road	184,424,637.86	-	87,000,000.00	47.2%	97,424,637.86
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Oyo - Erelu - Waterworks Junction - Olooro - Oroki Junctio	122,949,758.57	-	50,000,000.00	40.7%	72,949,758.57
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Otu - Ipapo Road	218,654,570.05	-	121,000,000.00	55.3%	97,654,570.05
023400100100 - Ministry of Public Works, Infrastructure and Transport	Construction of Mosoke - Oniyarin Bridge Ajibode.	92,212,318.93	-	-	0.0%	92,212,318.93
023400400100 - Oyo State Road Maintenance Agency	Purchase of office Vehicle Toyota Hillux 4*4 Double Cabin 2.7L petrol Engi	150,000,000.00	76,627,006.71	76,627,006.71	51.1%	73,372,993.29
023400400100 - Oyo State Road Maintenance Agency	purchase of office furniture and fitting 5 Nos of Executive Chairs, 5 Nos of	4,000,000.00	-	-	0.0%	4,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Purchase of power generating sets, 10KVA Petrol Engine, 2 No.	800,000.00	-	-	0.0%	800,000.00
023400400100 - Oyo State Road Maintenance Agency	Purchase of road signs (c-caution, men at work, road closed)	1,000,000.00	-	-	0.0%	1,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Purchase of 2Nos of Dell Projectors, 20Nos of Angus Fire Extinguishers	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Purchase of other equipment, Alsphats Paving with machine (9.0m) 2 No.	350,000,000.00	50,000,000.00	225,000,000.00	64.3%	125,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation/Repairs of residential/office building, Oyo Ogbomosho and C	50,000,000.00	-	-	0.0%	50,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Ibadan City Zone (3,733 Meters)	504,360,000.00	50,000,000.00	302,000,000.00	59.9%	202,360,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Ibadan Less City Zone (1003 meters)	135,430,000.00	-	75,430,000.00	55.7%	60,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Oyo Zone (761 Meters)	102,740,000.00	50,000,000.00	50,000,000.00	48.7%	52,740,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Ogbomosho Zone (761 Meters)	102,740,000.00	50,000,000.00	50,000,000.00	48.7%	52,740,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Oke Ogun Zone (1003 Meters)	135,430,000.00	-	65,430,000.00	48.3%	70,000,000.00
023400400100 - Oyo State Road Maintenance Agency	Rehabilitation / Repair of Ibarapa Zone (657 Meters)	88,730,000.00	-	-	0.0%	88,730,000.00
023400400100 - Oyo State Road Maintenance Agency	Reconstruction of Collapsed Bridges and Culverts and maintenance Of oth	90,039,200.00	-	-	0.0%	90,039,200.00
023405500100 - Traffic Management Authority	Purchase of 2 Plots of Land for Office Use	5,000,000.00	-	-	0.0%	5,000,000.00
023405500100 - Traffic Management Authority	Purchased of 1no of Used Toyota Hillux 4*4 (2010 Model)	10,000,000.00	-	-	0.0%	10,000,000.00
023405500100 - Traffic Management Authority	Purchased of 1no of Used Truck for Office Use	60,000,000.00	-	-	0.0%	60,000,000.00
023405500100 - Traffic Management Authority	Purchase of Complete Settee for Management	6,000,000.00	-	-	0.0%	6,000,000.00
023405500100 - Traffic Management Authority	Purchase of 4Nos of Computer Set for Directors & Deputies	2,000,000.00	-	-	0.0%	2,000,000.00
023405500100 - Traffic Management Authority	Purchase of 290Nos of Fire Extinguisher (1kg) and C- caution for Comma	2,000,000.00	-	-	0.0%	2,000,000.00
023405500100 - Traffic Management Authority	Provision of Road Signs Across the State	5,000,000.00	-	-	0.0%	5,000,000.00
023405500100 - Traffic Management Authority	Purchase of 1No of Operational Equipments (Towing Vehicle)	25,000,000.00	-	-	0.0%	25,000,000.00
023405500100 - Traffic Management Authority	Connstruction of Existing Offices	10,000,000.00	-	-	0.0%	10,000,000.00
023405500100 - Traffic Management Authority	Renovation of Existing Offices Across the State	20,000,000.00	-	3,382,750.00	16.9%	16,617,250.00
023405500100 - Traffic Management Authority	Contingencies Capital -For Any Exigency Project	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Purchase of 5 Nos of BAJAJ Motor Cycles	2,500,000.00	-	-	0.0%	2,500,000.00
023800100100 - Ministry of Budget & Economic Planning	Purchase of 1No JAC 4*4 Pick-Up	69,000,000.00	17,108,000.00	17,108,000.00	24.8%	51,892,000.00
023800100100 - Ministry of Budget & Economic Planning	Purchase of 1NO Sets of Carbinet & 3Nos of setees	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Installation of ICT Infrastructure for Office Use	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Rehabilitation / Repairs of Office Buildings	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Development of State Poverty Map, Tracking of SDP Document, Economic	290,000,000.00	-	-	0.0%	290,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Counterpart fund for UNICEF activities in the state	100,000,000.00	-	50,000,000.00	50.0%	50,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Preparation/Execution of State & Regional Plans- Infrastructural Plans, Ar	645,000,000.00	-	125,450,987.00	19.4%	519,549,013.00
023800200100 - Bureau of Statistics	PURCHASE OF 2NOS OF FAIRLY USED TOYOTA COROLLA (2010 MODEL)	10,000,000.00	-	-	0.0%	10,000,000.00
023800200100 - Bureau of Statistics	PURCHASE OF 7NOS OF STEEL DOORS FOR OPERATIONAL USE	2,500,000.00	-	-	0.0%	2,500,000.00
023800200100 - Bureau of Statistics	PURCHASE OF 1NO OF HP LASERJET PRO400 SERIES COMPUTER PRINT	500,000.00	-	-	0.0%	500,000.00
023800200100 - Bureau of Statistics	HOUSEHOLD SURVEY OF OYO STATE	47,000,000.00	-	-	0.0%	47,000,000.00
023800200100 - Bureau of Statistics	SOCIAL AND ECONOMIC INDICATOR MONITORING	15,500,000.00	-	-	0.0%	15,500,000.00
023800200100 - Bureau of Statistics	( DEVINFO ) FOR DATA GATHERING	6,500,000.00	-	-	0.0%	6,500,000.00
023800300200 - YESSO World-Bank Assisted Programme	Conduct of Community Based Targeting Exercise across the 33 Local Gov	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	PURCHASE / ACQUISITION OF LAND (PAYMENT MADE AS COMPENSATIO	250,000,000.00	-	-	0.0%	250,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	PURCHASE OF 109NOS OF BAJAJ MOTOR CYCLES TO FAST TRACK THE T	60,000,000.00	-	-	0.0%	60,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	PURCHASE OF 3NOS OF EXECUTIVE TABLES AND CHAIRS FOR OPERATIO	1,500,000.00	-	-	0.0%	1,500,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	PURCHASE OF 2NOS OF HP LAPTOP PAVILION 14* 360 11TH GEN INTEL C	1,500,000.00	-	-	0.0%	1,500,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	PURCHASE OF 1NO OF HP SCANJET PRO 2500F1 SCANNER	250,000.00	-	-	0.0%	250,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	PURCHASE OF 4NOS OF ELEPAQ 15KVA KEY START POWER GENERATING	2,000,000.00	-	-	0.0%	2,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	PURCHASE OF 28NOS FIRE EXTINGUISHERS FOR OFFICE USE	200,000.00	-	-	0.0%	200,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026000100100 - Ministry of Lands ,Housing & Urban Developm	PURCHASE OF COMPUTER STORAGE DEVICES	8,250,000.00	-	-	0.0%	8,250,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	PURCHASE OF NETWORKING DEVICE/PERIPHERALS (I.E ROUTER,HUB, SV	100,000.00	-	-	0.0%	100,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	PURCHASE OF OTHER EQUIPMENTS - I.E CHAINS AND TAPES , COMPASS	1,000,000.00	-	-	0.0%	1,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000.00	-	-	0.0%	45,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	CONSTRUCTION / PROVISION OF LIBRARIES - TO KEEP VITAL DOCUMENT	1,200,000.00	-	-	0.0%	1,200,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE FACILITIES ON LAN	95,000,000.00	-	-	0.0%	95,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES IN ORDER TO BOOST	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	144,000,000.00	-	-	0.0%	144,000,000.00
026000100100 - Ministry of Lands ,Housing & Urban Developm	SPECIAL PROJECT AND ASSIGNMENTS - PROVISION OF INFRASTRUCTURE	4,650,000,110.76	-	2,002,974,025.58	43.1%	2,647,026,085.18
026000200100 - Office of the Surveyor- General	PURCHASE OF 1NO OF JAC PICK-UP 4*4 DRIVE	20,000,000.00	-	-	0.0%	20,000,000.00
026000200100 - Office of the Surveyor- General	PURCHASE OF 2NOS OF EXECUTIVE CHAIRS AND TABLES FOR OFFICE U	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor- General	PURCHASE OF 2NOS OF HP COMPUTER DESKTOPS	1,500,000.00	-	-	0.0%	1,500,000.00
026000200100 - Office of the Surveyor- General	PURCHASE OF 3NOS OF FIRE EXTINGUISHERS	100,000.00	-	-	0.0%	100,000.00
026000200100 - Office of the Surveyor- General	PURCHASE OF 1NO OF DIFFERENCIAL G.P.S SURVEYING EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Office of the Surveyor- General	CONSTRUCTION/PROVISION OF OFFICE BUILDING (ROOFING OF CONFER	3,500,000.00	-	-	0.0%	3,500,000.00
026000200100 - Office of the Surveyor- General	SECURITY AND BOUNDARIES MATTERS	5,400,000.00	-	-	0.0%	5,400,000.00
026000200100 - Office of the Surveyor- General	REHABILITATION/REPAIR OF BOUNDARIES WITHIN THE STATE	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor- General	ESTABLISHMENT AND MAINTENANCE OF SURVEY CONTROL BEACONS	2,000,000.00	-	-	0.0%	2,000,000.00
026000200100 - Office of the Surveyor- General	SPECIAL PROJECTS AND ASSIGNMENTS ( MEASURING OF PROPERTY BOI	500,000.00	-	-	0.0%	500,000.00
026000300100 - Oyo State Housing Corporation	COMPENSATION MADE ON LAND ACQUIRED FOR THE CORPORATION	120,000,000.00	-	-	0.0%	120,000,000.00
026000300100 - Oyo State Housing Corporation	PURCHASE OF 2NOS OF TOYOTA HILLUX 2.7 V4 ENGINE	60,000,000.00	-	-	0.0%	60,000,000.00
026000300100 - Oyo State Housing Corporation	PURCHASE OF 2NOS OF EXECUTIVE TABLES AND CHAIRS FOR OPERAT	10,000,000.00	-	-	0.0%	10,000,000.00
026000300100 - Oyo State Housing Corporation	PURCHASE OF 1NO OF TRANSIT & THEODOLITE	1,000,000.00	-	-	0.0%	1,000,000.00
026000300100 - Oyo State Housing Corporation	PURCHASE OF 2NOS KYOCERA 1102V22USO ECOSYS M314IDN B/W MUL	2,000,000.00	-	-	0.0%	2,000,000.00
026000300100 - Oyo State Housing Corporation	INSTALLATION OF NETWORKING DEVICE SUCH AS NIC CARDS,SWICH,RO	150,000,000.00	-	-	0.0%	150,000,000.00
026000300100 - Oyo State Housing Corporation	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	822,621,913.12	-	-	0.0%	822,621,913.12
026000300100 - Oyo State Housing Corporation	CONSTRUCTION / PROVISION OF ROADS(TARRING OF 7.36KM)	1,931,378,086.88	-	683,025,602.84	35.4%	1,248,352,484.04
031801100100 - Judicial Service Commission	Purchase of Toyota Camry Saloon Car.	50,000,000.00	-	-	0.0%	50,000,000.00
031801100100 - Judicial Service Commission	Purchase of Office Executive Chairs and Tables	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Judicial Service Commission	Purchase of 15 HP Laser Jet P1102 Printers	1,000,000.00	-	-	0.0%	1,000,000.00
031801100100 - Judicial Service Commission	Purchase of 12 NO. of 12' OX Standing Fans, 12 NO. of 32' Television Se	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - Judicial Service Commission	PURCHASE OF 10 PRECISION TOOLS	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Judicial Service Commission	Construction Of JSC Office Building	171,000,000.00	-	-	0.0%	171,000,000.00
031801100100 - Judicial Service Commission	Repair of Office Buildings	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - Judicial Service Commission	PROVISION OF 2000 COPIES OF LANDMARKS JUGDEMENT (HARD COPY)	1,000,000.00	-	-	0.0%	1,000,000.00
031805100100 - The Judiciary	PURCHASE OF 10 UNITS OF BAJAJ BOXER MOTORCYCLES	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF 13 UNITS OF SUV'S FOR JUDGES AND 10 UNITS OF CERA	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
031805100100 - The Judiciary	PURCHASE OF OFFICE FURNITURE FOR THE OFFICES OF THE NEWLY APP	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF 150 HP LAPTOPS WITH YEAR MINIMUM OF YEAR 2020 OS	140,000,000.00	-	-	0.0%	140,000,000.00
031805100100 - The Judiciary	PURCHASE OF 40 HP PRINTERS	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - The Judiciary	PURCHASE OF SHARP PHOTOCOPIING MACHINES FOR THE CHAMBERS C	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF SHARP SHREADIN MACHINES FOR THE CHAMBERS OF ALL	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF SHARP PHOTOCOPIING MACHINES FOR THE CHAMBERS C	2,500,000.00	-	-	0.0%	2,500,000.00
031805100100 - The Judiciary	PURCHASE OF HEALTH / MEDICAL EQUIPMENTS FOR HOSPITALS	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF 50 UNITS OF FIRE EXTINGUISHERS	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF COMPUTER STORAGE DEVICES	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100 - The Judiciary	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	31,000,000.00	-	-	0.0%	31,000,000.00
031805100100 - The Judiciary	PROVISION OF 2000 COPIES OF LANDMARKS JUGDEMENT (HARD COPY)	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	PURCHASE OF LAW BOOKS	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - The Judiciary	CONSTRUCTION / PROVISION OF COURT ACROSS THE STATE	672,000,000.00	-	296,137,198.03	44.1%	375,862,801.97
031805100100 - The Judiciary	CONSTRUCTION / PROVISION OF A RESIDENTIAL BUILDINGS	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - The Judiciary	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - The Judiciary	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	-	-	0.0%	300,000,000.00
031805100100 - The Judiciary	REHABILITATION OF RESIDENTIAL BUILDING	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - The Judiciary	REPAIRS OF ELECTRICITY	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - The Judiciary	REHABILITATION OF HOSPITAL / HEALTH CENTRES	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - The Judiciary	REHABILITATION LAW LIBRARIES	6,500,000.00	-	-	0.0%	6,500,000.00
031805100100 - The Judiciary	REHABILITATION AND REPAIRS OF COURT PREMISES ROADS	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - The Judiciary	REHABILITATION AND REPAIRS OF STATE HIGH COURT	130,000,000.00	-	-	0.0%	130,000,000.00
031805100100 - The Judiciary	REPAIRS OF POWER GENERATING PLANTS	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - The Judiciary	BEAUTIFICATION LAW COURT ENVIRONMENTS	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	PROCUREMENT OF A 18 SEATER TOYOTA HIACE BUSES FOR THE MINIS	45,000,000.00	-	-	0.0%	45,000,000.00
031805200100 - Customary Court of Appeal	PROCUREMENT OF THIRTY (30 SETS) OF EXECUTIVE TABLES & CHAIRS	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805200100 - Customary Court of Appeal	PURCHASE OF HP 35L COMPUTER	3,000,000.00	-	-	0.0%	3,000,000.00
031805200100 - Customary Court of Appeal	INSTALLATION OF CCTV CAMERAS	3,000,000.00	-	-	0.0%	3,000,000.00
031805200100 - Customary Court of Appeal	REHABILITATION/REPAIRS OF OFFICE BUILDING	42,000,000.00	-	-	0.0%	42,000,000.00
031805200100 - Customary Court of Appeal	REHABILITATION/REPAIRS OF POWER GENERATING SET	2,000,000.00	-	-	0.0%	2,000,000.00
031805500100 - Multi Door Court House	PURCHASE OF 3 (THREE) UNITS OF HP COMPUTER SETS WITH PRINTER	1,000,000.00	-	-	0.0%	1,000,000.00
031805500100 - Multi Door Court House	PURCHASE OF OFFICE TABLE AND 10 CHAIRS, AND A EXECUTIVE SETTLE	3,000,000.00	-	-	0.0%	3,000,000.00
031805500100 - Multi Door Court House	PURCHASE OF LAW BOOKS	390,000.00	-	-	0.0%	390,000.00
031805500100 - Multi Door Court House	PURCHASE OF 1 UNIT OF TOYOTA HIACE BUS	23,000,000.00	-	-	0.0%	23,000,000.00
031805500100 - Multi Door Court House	PROVISION OF 2000 COPIES OF LANDMARKS JUDGEMENT (HARD COPY)	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF TWO (2 NOS) OF 18 SEATER TOYOTA HIACE BUSES	90,000,000.00	-	-	0.0%	90,000,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF THIRTY (30 SETS) OF EXECUTIVE TABLES & CHAIRS	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF TWELVE (12 NOS) OF HP OFFICEJET PRO 7740 WIDE	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF TWO (2 NOS) OF HP PHOTOCOPIER MACHINE- COLO	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF FOUR (4 NOS) OF HP SCANNER - FUJITSU SCANSNAF	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS FOR OFFICE USE	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF EQUIPMENTS FOR ADMINISTRATION OF CRIMINAL J	65,000,000.00	-	-	0.0%	65,000,000.00
032600100100 - Ministry of Justice	CONSTRUCTION OF NEW TOILETS, RENOVATION OF EXISTING TOILET &	125,000,000.00	-	-	0.0%	125,000,000.00
032600100100 - Ministry of Justice	REPAIR OF THE OFFICE OF SG/PS	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - Ministry of Justice	REHABILITATION/REPAIRS OF ICT EQUIPMENT FOR OFFICE	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - Ministry of Justice	BEAUTIFICATION AND LANDSCAPING OF OFFICE ENVIRONMENT	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	PROCUREMENT OF COMPUTERS SOFTWARES	2,000,000.00	-	-	0.0%	2,000,000.00
051300100100 - Ministry of Youth & Sports	PURCHASE OF 2NOS JAC T6 4*4 DRIVE VEHICLES	30,000,000.00	-	-	0.0%	30,000,000.00
051300100100 - Ministry of Youth & Sports	PURCHASE OF POWER GENERATING SET	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth & Sports	REMODELLING OF LEKAN SALAMI STADIUM (JAN-DEC 2021 MONTHLY PA	1,000,391,000.00	-	-	0.0%	1,000,391,000.00
051300100100 - Ministry of Youth & Sports	RENOVATION OF NYSC CAMP AT ISEYIN (PHASE 1)	40,000,000.00	-	-	0.0%	40,000,000.00
051300100100 - Ministry of Youth & Sports	CONSTRUCTION OF MINI GYM & REST ROOMS	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth & Sports	SPECIAL PROJECT & ASSIGNMENT (FOR SPORTING ACTIVITIES )	4,000,000.00	-	-	0.0%	4,000,000.00
051300200100 - Shooting Stars Sports Club	CONSTRUCTION OF BUILDINGS	100,000,000.00	-	-	0.0%	100,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Purchase of 2Nos Faily used 2012 Toyota Corolla Vehicles for Office Use	10,000,000.00	-	-	0.0%	10,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Purchase of 1No of seetee and 4Nos AGF Tables & Office Armchairs-PG30	1,000,000.00	-	-	0.0%	1,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Purchase of 3Nos HP 360 Pavilion laptops and Assesories	2,000,000.00	-	-	0.0%	2,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Purchase of Sports Equipments(3 Sets of jerseys, Boots and hose	3,000,000.00	-	-	0.0%	3,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Purchase of 1No Camera Canon Eos 850D EFS 18-135 and Assesories	1,000,000.00	-	-	0.0%	1,000,000.00
051300300100 - Crown Football Club, Ogbomoso	Construction of 30Nos Rooms Bungalow (Phase 1)	33,000,000.00	-	-	0.0%	33,000,000.00
051305100100 - Agency for Youth Development	PROCUREMENT OF OFFICE 2NOS OF TABLES AND CHAIRS FOR ES AND Z	2,000,000.00	156,219.00	156,219.00	7.8%	1,843,781.00
051305100100 - Agency for Youth Development	PROCUREMENT OF 1NO SHARP PHOTOCOPIER MACHINE, PRINTER, UPS	1,000,000.00	-	-	0.0%	1,000,000.00
051305100100 - Agency for Youth Development	REHABILITATION OF OFFICE BUILDING AT I.Y.Y. YOUTH VILLAGE AJODA A	2,000,000.00	-	-	0.0%	2,000,000.00
051305100100 - Agency for Youth Development	RENOVATION / REPAIRS OF OFFICE BUILDING AT THE HEADQUARTERS C	1,000,000.00	-	-	0.0%	1,000,000.00
051305100100 - Agency for Youth Development	TRAINING OF 1000 YOUTH AND PROCUREMENT OF TOOLS FOR JOB CRE	20,435,160.00	-	-	0.0%	20,435,160.00
051306100100 - Oyo State Sports Council	PURCHASE OF 1NO UPS SMART 2200KVA- 1980 W-S AND INVERTERS	14,334,000.00	-	-	0.0%	14,334,000.00
051306100100 - Oyo State Sports Council	PURCHASE OF 2NOS LONG MOWER FOR OFFICE USE	500,000.00	-	-	0.0%	500,000.00
051306100100 - Oyo State Sports Council	PURCHASE OF SPORTING/GAMING EQUIPMENTS	3,000,000.00	-	-	0.0%	3,000,000.00
051306100100 - Oyo State Sports Council	PURCHASE OF 1NO GEOLOGICAL/SDD GEOPHYSICAL EQUIPMENT	300,000.00	-	-	0.0%	300,000.00
051306100100 - Oyo State Sports Council	PURCHASE OF MAPPING MACHINE AND CHEMICALS FOR PICTH REPAIRS	2,000,000.00	-	-	0.0%	2,000,000.00
051306100100 - Oyo State Sports Council	CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL	500,000.00	-	-	0.0%	500,000.00
051306100100 - Oyo State Sports Council	CONSTRUCTION/PROVISION OF WATER FACILITIES	500,000.00	-	-	0.0%	500,000.00
051306100100 - Oyo State Sports Council	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	300,000.00	-	-	0.0%	300,000.00
051306100100 - Oyo State Sports Council	REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL	500,000.00	-	-	0.0%	500,000.00
051306100100 - Oyo State Sports Council	REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL	500,000.00	-	-	0.0%	500,000.00
051306100100 - Oyo State Sports Council	ENHANCING SKILL AND KNOWLEDGE - GENERAL	600,000.00	-	-	0.0%	600,000.00
051306100100 - Oyo State Sports Council	ENHANCING SKILL AND KNOWLEDGE - GENERAL	200,000.00	-	-	0.0%	200,000.00
051306100100 - Oyo State Sports Council	CONSTRUCTION/PROVISION	1,500,000.00	-	-	0.0%	1,500,000.00
051306100100 - Oyo State Sports Council	PURCHASE OF FIXED ASSETS- GENERAL	7,000,000.00	-	3,500,000.00	50.0%	3,500,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	PURCHASE OF 2NOS FAIY USED TOYOTA COROLLA MOTOR VEHICLES	10,000,000.00	-	7,000,000.00	70.0%	3,000,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	PURCHASE OF 5NOS AGF TABLES AND ARMCHAIR FOR OPERATIONAL US	500,000.00	-	-	0.0%	500,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	PURCHASE OF 1NO ELEPAQ 7.5 POWER GENERATING SET SV2800	500,000.00	-	-	0.0%	500,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	PROVISION OF WATER FACILITIES	500,000.00	-	-	0.0%	500,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	REHABILITATION/REPAIR OF RESIDENTIAL BUILDING	13,000,000.00	-	5,000,000.00	38.5%	8,000,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	REHABILITATION/REPAIRS OF OFFICE BUILDING	13,500,000.00	-	6,500,000.00	48.1%	7,000,000.00
051400100100 - Ministry of Women Affairs and Social Inclusion	CONTINGENCIES CAPITAL - FOR UNFORSEEN OCCURENCIES	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF 4NOS TOYOTA HILUX V4 2.4L ENGINE 2022 MODEL	90,000,000.00	-	-	0.0%	90,000,000.00
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF 1NO SEETEE AND 2NOS EXECUTIVE TABLES AND ARMCHA	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF 1NO HP PHOTOCOPIING MACHINES LEXMARK-MS622DE	500,000.00	-	-	0.0%	500,000.00
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF TEACHING / LEARNING AID EQUIPMENTS	90,000,000.00	20,982,734.72	20,982,734.72	23.3%	69,017,265.28
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF SETS OF JERSEY FOR SPORTING ACTIVITIES	500,000.00	-	-	0.0%	500,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051700100100 - Ministry of Education, Science and Technology	PURCHASE OF BOOKS	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science and Technology	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education, Science and Technology	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS ACROSS THE STATE	100,000,000.00	-	2,690,929.16	2.7%	97,309,070.84
051700100100 - Ministry of Education, Science and Technology	CONSTRUCTION / PROVISION OF INFRASTRUCTURE IN PUBLIC SCHOOLS	520,500,000.00	107,235,309.97	365,735,309.97	70.3%	154,764,690.03
051700100100 - Ministry of Education, Science and Technology	REHABILITATION OF 123 PUBLIC SCHOOLS ACROSS THE STATE	330,000,000.00	-	-	0.0%	330,000,000.00
051700100100 - Ministry of Education, Science and Technology	REHABILITATION OF 2NOS OF PUBLIC SCHOOLS	500,000.00	-	-	0.0%	500,000.00
051700100100 - Ministry of Education, Science and Technology	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - Ministry of Education, Science and Technology	SPECIAL PROJECT FOR TRANSFORMING EDUCATION SYSTEM IN OYO STATE	50,940,000.00	-	-	0.0%	50,940,000.00
051700300100 - State Universal Basic Education Board	PURCHASE OF 2NOS SEETEE AND 2NOS EXECUTIVE TABLES AND ARMCHAIRS	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - State Universal Basic Education Board	PURCHASE OF 4 NOS HP 360 LAPTOPS FOR OFFICE USE	3,000,000.00	-	-	0.0%	3,000,000.00
051700300100 - State Universal Basic Education Board	PURCHASE OF 2NOS SUMEC GENERATING SET 5.5KVA	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF 2NOS BLOCKS OF CLASSROOMS	12,500,000.00	-	-	0.0%	12,500,000.00
051700300100 - State Universal Basic Education Board	PURCHASE OF EDUCATIONAL MATERIALS FOR 10NOS OF PUBLIC SCHOOLS	1,500,000.00	-	-	0.0%	1,500,000.00
051700300100 - State Universal Basic Education Board	MATCHING GRANT FOR UNIVERSAL BASIC EDUCATION PROGRAMME	2,408,904,707.27	121,375,695.54	442,751,291.08	18.4%	1,966,153,416.19
051700800100 - Oyo State Library Board	PURCHASE OF 1NO T6 JAC PICKUP UTILITY VEHICLE	16,000,000.00	-	-	0.0%	16,000,000.00
051700800100 - Oyo State Library Board	PURCHASE OF 1NO SEETEE, 1NO EXECUTIVE TABLE & CHAIR ,AND 2NOS	1,500,000.00	-	-	0.0%	1,500,000.00
051700800100 - Oyo State Library Board	PURCHASE OF 3NOS LAZERJET HP COMPUTER PRINTER	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - Oyo State Library Board	PURCHASE OF LIBRARY BOOKS & SOFTWARE FOR THE STATE	15,000,000.00	-	-	0.0%	15,000,000.00
051700800100 - Oyo State Library Board	PURCHASE OF INSTRUCTIONAL MATERIALS TO READING AND LEARNING	497,000.00	-	-	0.0%	497,000.00
051700800100 - Oyo State Library Board	REHABILITATION/REPAIR OF OFFICE BUILDING	29,500,000.00	-	-	0.0%	29,500,000.00
051700800100 - Oyo State Library Board	FUND FOR SPECIAL PROJECT AND ASSIGNMENT (WORKSHOPS AND TRAINING)	500,000.00	-	-	0.0%	500,000.00
051700800100 - Oyo State Library Board	SENSITISATION ON EDUCATIONAL PROGRAMME ON READING HABIT IN	2,000,000.00	-	-	0.0%	2,000,000.00
051700800100 - Oyo State Library Board	INSTALLATION OF CCTV CAMERAS IN LIBRARY IN ORDER TO FORESTALL	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - Oyo State Library Board	PURCHASE OF 3NOS DEL PROJECTS FOR THE USE OF OFFICE	1,000,000.00	-	-	0.0%	1,000,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF 1NO T6 JAC PICKUP VEHICLE	15,000,000.00	-	-	0.0%	15,000,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF 1NO SEETEE AND 2NOS EXECUTIVE TABLES AND ARMCHAIRS	1,000,000.00	-	-	0.0%	1,000,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF 1NO LAZERJET HP COMPUTER PRINTER	200,000.00	-	-	0.0%	200,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	400,000.00	-	-	0.0%	400,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF PROJECTORS	200,000.00	-	-	0.0%	200,000.00
051701000100 - Agency for Adult and Non-formal Education	PURCHASE OF BOOK	500,000.00	-	-	0.0%	500,000.00
051701000100 - Agency for Adult and Non-formal Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE FACILITIES	500,000.00	-	-	0.0%	500,000.00
051701000100 - Agency for Adult and Non-formal Education	REHABILITATION OF 2NOS STUDIES CENTERS	1,800,000.00	-	-	0.0%	1,800,000.00
051701000100 - Agency for Adult and Non-formal Education	SPECIAL PROJECT AND ASSIGNMENTS (FOR MONITORING AND EVALUATION)	400,000.00	-	-	0.0%	400,000.00
051701800100 - The Polytechnic, Ibadan	INSTALLATION OF ICT INFRASTRUCTURE FOR TECHNOLOGY DEPARTMENT	50,000,000.00	-	-	0.0%	50,000,000.00
051701800100 - The Polytechnic, Ibadan	INSTALLATION OF STREET LIGHTS TO SERVE AS SECURITY IN THE INST	15,000,000.00	-	-	0.0%	15,000,000.00
051701800100 - The Polytechnic, Ibadan	PROVISION OF INFRASTRUCTURE FACILITIES FOR THE INSTITUTION	35,000,000.00	-	-	0.0%	35,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	FUNDING OF ACCREDITATION/EQUIPMENT & OTHER EXPENSES	120,000,000.00	-	-	0.0%	120,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	RENOVATION OF ADMINISTRATIVE COMPLEX	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROVISION OF SOLAR POWER	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PURCHASE OF 5 OFFICE CABINET AND 3 EXECUTIVE CHAIRS	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PURCHASE OF ELETRONIC DIGITAL KEYBOARD	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROCUREMENT OF 1NO TOYOTA HILUX 2.7L V4 VEHICLES TO SERVE AS	30,000,000.00	-	-	0.0%	30,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	REHABILITATION / CONSTRUCTION OF ROADS WITHIN THE INSTITUTION	10,000,000.00	-	-	0.0%	10,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	ACQUISITION OF 12NOS OF HP COLE I5 COMPUTERS FOR COMPUTERIZA	10,000,000.00	-	-	0.0%	10,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROCUREMENT OF 100NOS JACKETS & SECURITY APARATUS TO BOOST	2,000,000.00	-	-	0.0%	2,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROCUREMENT OF 20NOS OF HISENSE CENTRAL Acs, 25NOS SPLIT Acs	20,000,000.00	-	-	0.0%	20,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROCUREMENT OF 50NOS OF EXECUTIVE TABLES AND ARMCHAIRS FOR	10,000,000.00	-	-	0.0%	10,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROVISION FOR MECHANIZED FARMING WITHIN THE INTITUTION ENVIR	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROVISION OF LIVES STOCK (CATTLE & RAMS)	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROVISION OF 2NOS SOUND PROOF MICANO PLANT & MACHINERY	8,000,000.00	-	-	0.0%	8,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	PROVISION OF INFORMATION COMMUNICATION & TECHNOLOGY FOR T	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Oke-Ogun Polytechnic, Saki	CONSTRUCTION OF DRAINAGE WITHIN THE INSTITUTION	5,000,000.00	-	-	0.0%	5,000,000.00
051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	SPECIAL PROJECT AND ASSIGNMENTS (CONSTRUCTION OF LECTURE HALL	150,000,000.00	-	-	0.0%	150,000,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Repair and Rehabilitation of Indoor Sport & Gymnastic Building	18,500,000.00	-	-	0.0%	18,500,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Rehabilitation of 500 seater Lecture Theatre at School of Arts& Soc. Scie	12,274,850.00	-	-	0.0%	12,274,850.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Procurement of 3nos Fairly Used Official Cars (2017 Toyota Corolla)	24,000,000.00	-	-	0.0%	24,000,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Construction of perimeter fencing (phase 3)	2,000,000.00	-	-	0.0%	2,000,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Rehabilitation of Fine and Applied Arts Department Building	3,225,150.00	-	-	0.0%	3,225,150.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Rehabilitation of the damaged Physics Building	2,520,700.00	-	-	0.0%	2,520,700.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Completion of 500-Seater Lecture Hall at School of Languages	48,116,130.00	-	-	0.0%	48,116,130.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Completion of 500-Seater Multi-Purpose Hall at School of Science05	40,393,155.00	-	-	0.0%	40,393,155.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Provision of general personnel equipments & testing kits	860,000,000.00	-	-	0.0%	860,000,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Provision of Security and Fire safety mechanisms and gadgets	3,650,000.00	-	-	0.0%	3,650,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Rehabilitation of 2nos Lecture Hall	8,500,000.00	-	-	0.0%	8,500,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Construction of Road works	7,600,000.00	-	-	0.0%	7,600,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Procurement of Computers, Printers, Furniture, Equipment	7,120,015.00	-	-	0.0%	7,120,015.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Outstanding Convocation	18,500,000.00	-	-	0.0%	18,500,000.00
051701900100 - Emmanuel Alayande College of Education, Oyo	Miscellaneous Roof Repair of Lecture Halls and Office Buildings	3,600,000.00	-	-	0.0%	3,600,000.00
051701900300 - Oyo State College of Education, Lanlate	CONSTRUCTION / PROVISION OF INFRASTRUCTURE FOR ACCREDITATIO	100,000,000.00	25,000,000.00	25,000,000.00	25.0%	75,000,000.00
051702100100 - Ladoko Akintola University of Technology, Ogb	PURCHASE OF OFFICE AND LABORATORY EQUIPMENTS	120,000,000.00	-	-	0.0%	120,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702100100 - Ladoke Akintola University of Technology, Ogb	CONSTRUCTION OF DIFFERENT PROJECTS	312,000,000.00	-	-	0.0%	312,000,000.00
051702200100 - Technical University	Purchase of 2Nos Coaster Buses ,10Nos Toyota Hilux 2.7L 4 & 20Nos of M	343,415,000.00	-	-	0.0%	343,415,000.00
051702200100 - Technical University	Purchase of 40Nos of Tables & Chairs for Office/Laboratory Furniture & F	9,750,000.00	-	-	0.0%	9,750,000.00
051702200100 - Technical University	Purchase of 75Nos Computers for ICT	63,860,775.00	-	-	0.0%	63,860,775.00
051702200100 - Technical University	Purchase of 54Nos HP Printers Lazerjet Pro	10,739,900.00	-	-	0.0%	10,739,900.00
051702200100 - Technical University	Purchase of 19Nos Photocopy Machines	22,490,000.00	-	-	0.0%	22,490,000.00
051702200100 - Technical University	Purchase of Teaching/Learning Aid	37,680,000.00	-	-	0.0%	37,680,000.00
051702200100 - Technical University	Purchase of Sporting/Gaming Equipment	25,000,000.00	-	-	0.0%	25,000,000.00
051702200100 - Technical University	Purchase of UPS for the Institution Administration Block	10,131,000.00	-	-	0.0%	10,131,000.00
051702200100 - Technical University	Purchase of Computer Storage Devices Such as Router, Cloud ,Modem e.	9,764,000.00	-	-	0.0%	9,764,000.00
051702200100 - Technical University	Purchase of Networking Device/Peripheral	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - Technical University	Purchase of 10Nos Central ACs for Lecture Theater Hall,30Nos Split Acs	25,000,000.00	-	-	0.0%	25,000,000.00
051702200100 - Technical University	Purchase of 30Nos Projectors to Aid Learning	20,000,000.00	-	-	0.0%	20,000,000.00
051702200100 - Technical University	Purchase of Library Books & Software	40,000,000.00	-	-	0.0%	40,000,000.00
051702200100 - Technical University	Purchase of Workshops/Workshop Equipments	312,169,325.00	-	-	0.0%	312,169,325.00
051702200100 - Technical University	Construction/Rehabilitation of ICT Infrastructure	15,000,000.00	-	-	0.0%	15,000,000.00
051702200100 - Technical University	Rehabilitation/Repairs - Water facility within the Institution	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - Technical University	Rehabilitation/Repairs-Hostels	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - Technical University	Beautification & Landscaping of the Institution Environment	15,000,000.00	-	-	0.0%	15,000,000.00
051702200100 - Technical University	Rehabilitation/Repairs -Residential Housing Quarters	10,000,000.00	-	-	0.0%	10,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 10 NOS. OF PICK UP JAC T6	160,000,000.00	-	-	0.0%	160,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 150NOS TABLES & CHAIRS AND CARBINETS	60,000,000.00	-	-	0.0%	60,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 5 NOS. OF HP LAPTOP 4G RAM	1,000,000.00	-	-	0.0%	1,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 20 NOS. OF HP LASERJET PRO PRINTERS	9,000,000.00	-	-	0.0%	9,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF NETWORKING DEVICE/PERIPHERALS	5,000,000.00	-	-	0.0%	5,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 10NOS HISENSE TVs, 10NOS HISENSE ACs, 30NOS O	6,080,000.00	-	-	0.0%	6,080,000.00
051705400200 - Teaching Service Commission	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	900,000.00	-	-	0.0%	900,000.00
051705400200 - Teaching Service Commission	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	-	-	0.0%	5,000,000.00
051705400200 - Teaching Service Commission	SINKING OF 4NOS BOREHOLES	5,000,000.00	-	-	0.0%	5,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 10NOS DELL PROJECTORS	4,000,000.00	-	-	0.0%	4,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 12NOS HP DIRECT DIGITAL MACHINE	16,000,000.00	-	-	0.0%	16,000,000.00
051705400200 - Teaching Service Commission	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	-	-	0.0%	100,000,000.00
051705400200 - Teaching Service Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	64,000,000.00	-	-	0.0%	64,000,000.00
051705400200 - Teaching Service Commission	PROCUREMENT OF 15NOS JVC MOTOR CYCLE	6,000,000.00	-	-	0.0%	6,000,000.00
051705500100 - Board for Technical and Vocational Education	PROCUREMENT OF 10NOS TABLES & CHAIRS AND 2NOS CARBINETS	2,000,000.00	-	-	0.0%	2,000,000.00
051705500100 - Board for Technical and Vocational Education	PROCUREMENT OF 1 NO. OF HP LASERJET PRO PRINTERS	300,000.00	-	-	0.0%	300,000.00
051705500100 - Board for Technical and Vocational Education	PURCHASE OF 1NO HP PHOTOCOPIING MACHINE	300,000.00	-	-	0.0%	300,000.00
051705500100 - Board for Technical and Vocational Education	PURCHASE OF POWER GENERATING SET -5.5KVA ELEPAQ	300,000.00	-	-	0.0%	300,000.00
051705500100 - Board for Technical and Vocational Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000.00	-	-	0.0%	40,000,000.00
051705500100 - Board for Technical and Vocational Education	PURCHASE OF SPORTING / GAMING EQUIPMENT	961,000.00	-	-	0.0%	961,000.00
051705500100 - Board for Technical and Vocational Education	PROCUREMENT OF 6NOS HISENSE TVs 43 INCHES, 4NOS HISENSE ACs, ,	7,500,000.00	-	-	0.0%	7,500,000.00
051705500100 - Board for Technical and Vocational Education	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000.00	-	-	0.0%	4,000,000.00
051705500100 - Board for Technical and Vocational Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	-	-	0.0%	70,000,000.00
051705500100 - Board for Technical and Vocational Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000.00	-	-	0.0%	13,000,000.00
051705500100 - Board for Technical and Vocational Education	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,000,000.00	-	-	0.0%	13,000,000.00
051705500100 - Board for Technical and Vocational Education	SPECIAL PROJECT AND ASSIGNMENTS (TRAINING / WORKSHOPS )	27,000,000.00	-	-	0.0%	27,000,000.00
051705500100 - Board for Technical and Vocational Education	PROVISIONS FOR MONITORING AND EVALUATION	7,000,000.00	-	-	0.0%	7,000,000.00
051705600100 - Oyo State Scholarship Board	PROCUREMENT OF 25NOS TABLES & CHAIRS, 2 NOS SEETEE AND 3NOS	10,000,000.00	-	-	0.0%	10,000,000.00
051705600100 - Oyo State Scholarship Board	PROCUREMENT OF 6NOS HISENSE TVs 43 INCHES, 6NOS HISENSE ACs, ,	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	CAPITAL EXPENDITURE	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	PURCHASE OF BUSES (AMBULANCES) 1 NO OF 18 SEATERS TOYOTA HUI	38,000,000.00	-	-	0.0%	38,000,000.00
052100100100 - Ministry of Health	PURCHASE OF MEDICAL EQUIPMENT (FOR ACCREDITATION OF HOSPITA	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry of Health	CONSTRUCTION /PROVISION OF HOSPITAL /HEALTH CENTRE	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	REHABILITATION/REPAIRS OF (13 NOS) OF HOSPITAL HEALTH CENTERS	100,000,000.00	-	43,987,654.00	44.0%	56,012,346.00
052100100100 - Ministry of Health	SPECIAL PROJECTS AND ASSIGNMENTS (PROCUREMENT OF MEDICAL EQ	224,095,000.00	-	-	0.0%	224,095,000.00
052100100100 - Ministry of Health	COUNTERPART FUNDING UNICEF (IMPROVEMENT CHILDREN HEALTH)	135,000,000.00	-	-	0.0%	135,000,000.00
052100100100 - Ministry of Health	DEVELOPMENT OF INFRASTRUCTURE AND RENOVATION OF 10 SECONDA	22,000,000,000.00	-	-	0.0%	22,000,000,000.00
052100200100 - Hospitals Management Board	PURCHASE OF 4 EXECUTIVE SETTEE CHAIRS, 10 OFFICE CHAIRS & 6 OF	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Hospitals Management Board	PURCHASE OF 12 HP 2335 COMPUTER PRINTER & ACCESSORIES	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Hospitals Management Board	PURCHASE OF 2NOS OF 5KV POWER GENERATING SETS	2,000,000.00	-	-	0.0%	2,000,000.00
052100200100 - Hospitals Management Board	PURCHASE OF HEALTH/MEDICAL EQUIPMENTS	19,176,000.00	-	-	0.0%	19,176,000.00
052100200100 - Hospitals Management Board	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	18,824,000.00	-	-	0.0%	18,824,000.00
052100300100 - Oyo State Primary Health Care Development A	Board's Intervention Areas: Immunization, Nutrition, etc	365,000,000.00	-	-	0.0%	365,000,000.00
052100300100 - Oyo State Primary Health Care Development A	Repair of 1 Facility/Ward in the 351 Wards of the State	1,427,517,800.00	-	-	0.0%	1,427,517,800.00
052100300100 - Oyo State Primary Health Care Development A	Purchase of 1 Hilux Van for Monitoring Activities	28,000,000.00	-	-	0.0%	28,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100300100 - Oyo State Primary Health Care Development Agency	Purchase of Furniture Items to set up a Conference Room and Offices	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Oyo State Primary Health Care Development Agency	Purchase of Computer for Data Operation Room	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Oyo State Primary Health Care Development Agency	Grant to Fulfill UNICEF Funding Requirement	150,000,000.00	-	-	0.0%	150,000,000.00
052100300100 - Oyo State Primary Health Care Development Agency	Contingency to Deal with Uncertainty and Emergencies	30,000,000.00	-	-	0.0%	30,000,000.00
052100400100 - Oyo State Health Insurance Agency	Construction of office complex	40,000,000.00	-	-	0.0%	40,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF A FAIRLY USED TOYOTA HAICE BUS	10,000,000.00	-	-	0.0%	10,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF 4 EXECUTIVE SETTEE CHAIRS, 10 OFFICE CHAIRS & 6 OFFICE TABLES	3,000,000.00	-	-	0.0%	3,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF 4 HP 500S COMPUTERS	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF 3 HP 2335 COMPUTER PRINTER & ACCESSORIES	1,000,000.00	-	-	0.0%	1,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF 2 5KV POWER GENERATING SET	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF A GIANT DIGITAL ELECTONIC BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF MEDICAL BOOK FOR LIBRARY	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF SPORTING/GAMING EQUIPMENT	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF PROTECTIVE MATERIAL IN HOSPITAL	500,000.00	-	-	0.0%	500,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF 10 MODEM DEVICE	2,500,000.00	-	-	0.0%	2,500,000.00
052100500100 - Oyo State College of Nursing and Midwifery	INSTALLATION OF 2.5KV SOLAR POWER	1,000,000.00	-	-	0.0%	1,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	PURCHASE OF 500 ACADEMIC GOWNS	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	CONSTRUCTION/PROVISION OF NEW LIBRARY	2,000,000.00	-	-	0.0%	2,000,000.00
052100500100 - Oyo State College of Nursing and Midwifery	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	16,000,000.00	-	-	0.0%	16,000,000.00
052100600100 - Lautech Teaching Hospital, Ogbomoso	3 TOYOTA COROLLA 2017, FOREIGN USED	24,000,000.00	-	-	0.0%	24,000,000.00
052100600100 - Lautech Teaching Hospital, Ogbomoso	COMPLETION OF ADMINISTRATIVE BUILDING	46,000,000.00	-	-	0.0%	46,000,000.00
052100700100 - College of Health Science and Technology, Eleko	PURCHASE OF A TOYOTA COROLLA 2013 VEHICLES	13,500,000.00	-	-	0.0%	13,500,000.00
052100700100 - College of Health Science and Technology, Eleko	PURCHASE OF 10 OFFICE CHAIRS AND 5 TABLES	1,000,000.00	-	-	0.0%	1,000,000.00
052100700100 - College of Health Science and Technology, Eleko	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR TRAINING AND TEACHING	4,000,000.00	-	-	0.0%	4,000,000.00
052100700100 - College of Health Science and Technology, Eleko	PURCHASE OF LIBRARY BOOKS, JOURNALS E.T.C.	1,697,000.00	-	-	0.0%	1,697,000.00
052100700100 - College of Health Science and Technology, Eleko	CONSTRUCTION OF A BLOCK OF 2-CLASSROOM WITH 2 OFFICES AT SALEWA	5,000,000.00	-	-	0.0%	5,000,000.00
052100700100 - College of Health Science and Technology, Eleko	MEDICAL/HEALTH EDUCATION PROGRAMMES	16,500,000.00	-	-	0.0%	16,500,000.00
053500100100 - Ministry of Environment and Natural Resources	PURCHASE OF TRUCKS/OPERATIONAL VEHICLE (1 NOS. DAF LOWBED TRUCK)	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment and Natural Resources	PURCHASE OF OFFICE FURNITURE AND FITTINGS (2 NOS. OF OFFICE TABLES)	500,000.00	-	-	0.0%	500,000.00
053500100100 - Ministry of Environment and Natural Resources	PURCHASE OF COMPUTERS & NETWORKING DEVICES/PERI (1NOS. OF PERIPHERALS)	500,000.00	-	-	0.0%	500,000.00
053500100100 - Ministry of Environment and Natural Resources	PURCHASE OF EQUIPMENT AND OTHER (SCIENTIFIC EQUIPMENT) (ACCESORIES)	1,000,000.00	-	-	0.0%	1,000,000.00
053500100100 - Ministry of Environment and Natural Resources	PURCHASE AND INSTALLATION OF HYDRO-METEOROLOGICAL EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment and Natural Resources	CONSTRUCTION/PROVISION OF OFFICE BUILDING (EXTENSION OF OFFICE BUILDING)	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment and Natural Resources	CONSTRUCTION/PROVISION OF A WATER FACILITIES (WASH/EPIDEMIC)	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment and Natural Resources	REHABILITATION OF EXISTING ENVIRONMENT HOUSE (EXPANSION OF EXISTING HOUSE)	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment and Natural Resources	REHABILITATION/REPAIRS OF LABORATORY	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment and Natural Resources	EROSION AND FLOOD CONTROL ACROSS THE STATE	100,000,000.00	53,387,138.13	53,387,138.13	53.4%	46,612,861.87
053500100100 - Ministry of Environment and Natural Resources	INDUSTRIAL POLLUTION, PREVENTION AND CONTROL ( )	500,000.00	-	-	0.0%	500,000.00
053500100100 - Ministry of Environment and Natural Resources	WATER POLLUTION, PREVENTION AND CONTROL ( )	500,000.00	-	-	0.0%	500,000.00
053500100100 - Ministry of Environment and Natural Resources	BEAUTIFICATION AND LANDSCAPING (CLEARING OF BUSHES WITHIN IBADE)	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment and Natural Resources	COMPUTER SOFTWARE ACQUISITION (IBADAN EARLY WARNING SERVICE)	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment and Natural Resources	SPECIAL PROJECT & ASSIGNMENT OYO STATE WATER & ENVIRONMENT	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment and Natural Resources	COUNTERPART FUND (NEWMAP II) (OYO STATE CONTRIBUTION)	750,000,000.00	-	-	0.0%	750,000,000.00
053500100100 - Ministry of Environment and Natural Resources	LAND PREPARATION/FENCING (DISPOSAL SITES, ETC) ( )	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment and Natural Resources	ACQUISITION OF LANDFILL AND TRANSFER LOADING STATION.	82,400,000.00	-	-	0.0%	82,400,000.00
053500100100 - Ministry of Environment and Natural Resources	RENOVATION OF OFFICE & PROCUREMENT OF FURNITURE	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment and Natural Resources	PROCUREMENT OF PUBLIC ENLIGHTENMENT EQUIPMENT (PURCHASE OF 1NOS. OF EQUIPMENT)	500,000.00	-	-	0.0%	500,000.00
053500100100 - Ministry of Environment and Natural Resources	FIRST AID TREATMENT FACILITIES (FIRST AID MATERIALS, MEDICINE AND EQUIPMENT)	100,000.00	-	-	0.0%	100,000.00
053501500100 - Ibadan Urban Flood Management Project	DREDGING OF RIVERS AND RECONSTRUCTION OF COLLAPSED BRIDGES ( )	16,181,991,152.13	-	4,106,342,267.62	25.4%	12,075,648,884.51
053510300100 - Water Corporation of Oyo State	PURCHASE OF OTHER EQUIPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
053510300100 - Water Corporation of Oyo State	CONSTRUCTION/PROVISION OF ELECTRICITY AT 50 WATER STATIONS	100,000,000.00	-	-	0.0%	100,000,000.00
053510300100 - Water Corporation of Oyo State	CONSTRUCTION/PROVISION OF WATER FACILITIES (PIPES, WATER METERS)	350,000,000.00	-	151,996,200.00	43.4%	198,003,800.00
053510300100 - Water Corporation of Oyo State	REHABILITATION/REPAIRS-WATER FACILITIES	100,000,000.00	-	-	0.0%	100,000,000.00
053510300100 - Water Corporation of Oyo State	INSTALLATION OF 4 WATER FLOW READING MACHINES	10,000,000.00	-	-	0.0%	10,000,000.00
053510400100 - Rural Water and Sanitation Agency	CONSTRUCTION/PROVISION OF 7 ROOM OFFICE BUILDING	18,000,000.00	-	-	0.0%	18,000,000.00
053510400100 - Rural Water and Sanitation Agency	2 GEOLOGICAL SURVEY EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
053510400100 - Rural Water and Sanitation Agency	CONSTRUCTION/PROVISION OF WATER FACILITIES (BOREHOLE REQUESTS)	15,000,000.00	-	-	0.0%	15,000,000.00
053510400100 - Rural Water and Sanitation Agency	CONSTRUCTION/PROVISION OF INFRASTRUCTURE (CONSTRUCTION OF WATER TREATMENT PLANT)	20,000,000.00	-	-	0.0%	20,000,000.00
053510400100 - Rural Water and Sanitation Agency	Special Projects/Assignments (Rehabilitation/repair of existing non-functional water facilities)	20,000,000.00	-	-	0.0%	20,000,000.00
053510400100 - Rural Water and Sanitation Agency	Counterpart Funding (WASH, PEWASH, CNC, Unicef, VLOM)	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - Ministry of Local Government & Chieftaincy Management	Purchase of 2 Toyota Corolla 2006 Vehicles for 2 Directors of the Ministry	18,000,000.00	-	-	0.0%	18,000,000.00
055100100100 - Ministry of Local Government & Chieftaincy Management	PURCHASE OF 5 EXECUTIVE SETTEE CHAIRS, 12 OFFICE CHAIRS, 6 OFFICE TABLES	7,500,000.00	-	-	0.0%	7,500,000.00
055100100100 - Ministry of Local Government & Chieftaincy Management	Purchase of 7 HP 6060MA Photocopier Machines for the Ministry	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government & Chieftaincy Management	DIGITALIZATION OF RECORDS OF OBAs AND OTHER CHIEFTAINCY OFFICERS	15,000,000.00	-	-	0.0%	15,000,000.00
055100100100 - Ministry of Local Government & Chieftaincy Management	Repair of Ministry's Building	10,000,000.00	-	-	0.0%	10,000,000.00