



Oyo State Government

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# **BUDGET PERFORMANCE REPORT QUARTER 1 2024**

April, 2024

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes, the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 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 2024 Budget Revenue Components are made up of the following:

Government Share of FAAC (Statutory Revenue) - Out of the sum of **₦201,267,827,467.16** budgeted for the year, sum of **₦50,039,120,362.07** representing **24.90%** was realised during the First Quarter. The Statutory Allocation of **₦14,327,794,587.59** representing **16.00%** while VAT receipt was **₦24,987,559,909.69** representing **34.90%**.

Independent Revenue - The sum of **₦92,793,620,681.33** was approved in the original budget, the total sum of **₦13,172,976,889.97** representing **14.20%** was realised during the period under review. Revenue performance in the first 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 first quarter stood at **₦86,530,072,961.64** representing **19.70%** out of the **₦432,447,878,548.39**. The Internal Generated Revenue of **₦14,873,742,754.72** representing **17.19%** shows that the State still depends largely on External Sources for its 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 **₦213,538,475,738.94** for recurrent expenditure in 2024 with actual recurrent expenditure performance of **₦40,126,816,247.96** by the first quarter. The sum of

**₦21,107,629,000.94** for Personnel Cost representing **15.90%** while Overhead and Other Recurrent Cost gulped **₦19,019,187,247.02** representing **23.50%** performance.

### 1.D Capital Expenditure Performance

The State expended the sum of **₦42,631,820,206.12** on Capital Expenditure representing **19.00%** of the total expenditure sum of **₦42,631,820,206.12** in the first quarter. The sum of **41,069,369,133.03** which represent **39.50 %** of actual capital expenditure expended on Economic Sector, **₦328,137,097.36** representing **2.70 %** on Social Sector, **₦305,493,336.88** representing **0.40%** on Law & Justice while **₦296,137,198.03** representing **6.40%** was on General Administration, **₦960,820,538.18** representing **2.80%**.

The **39.50%** of Capital Expenditure spent on Economic Sector was because 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 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>2,939,210,931.25</b>	<b>2,939,210,931.25</b>	<b>2,939,210,931.25</b>	<b>100.0%</b>	-
<b>Recurrent Revenue</b>	<b>294,061,448,151.49</b>	<b>63,212,097,252.04</b>	<b>63,212,097,252.04</b>	<b>21.5%</b>	<b>230,849,350,899.45</b>
11 - GOVERNMENT SHARE OF FAAC	201,267,827,470.16	50,039,120,362.07	50,039,120,362.07	24.9%	151,228,707,108.09
12 - INDEPENDENT REVENUE	92,793,620,681.33	13,172,976,889.97	13,172,976,889.97	14.2%	79,620,643,791.36
<b>Recurrent Expenditure</b>	<b>213,538,475,738.94</b>	<b>40,126,816,247.96</b>	<b>40,126,816,247.96</b>	<b>18.8%</b>	<b>173,411,659,490.98</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	132,673,310,574.17	21,107,629,000.94	21,107,629,000.94	15.9%	111,565,681,573.23
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	80,865,165,164.77	19,019,187,247.02	19,019,187,247.02	23.5%	61,845,977,917.75
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	54,119,505,164.77	9,431,544,746.07	9,431,544,746.07	17.4%	44,687,960,418.70
OTHER RECURRENT (2203-2209)	26,745,660,000.00	9,587,642,500.95	9,587,642,500.95	35.8%	17,158,017,499.05
<b>Transfer to Capital Account</b>	<b>83,462,183,343.80</b>	<b>26,024,491,935.33</b>	<b>26,024,491,935.33</b>	<b>31.2%</b>	<b>57,437,691,408.47</b>
<b>Other Receipts</b>	<b>141,447,219,465.65</b>	<b>20,378,764,778.35</b>	<b>20,378,764,778.35</b>	<b>14.4%</b>	<b>121,068,454,687.30</b>
13 - AID AND GRANTS	8,032,361,265.60	-	-	0.0%	8,032,361,265.60
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	133,414,858,200.05	20,378,764,778.35	20,378,764,778.35	15.3%	113,036,093,421.70
<b>Capital Expenditure</b>	<b>224,909,402,809.45</b>	<b>42,631,820,206.12</b>	<b>42,631,820,206.12</b>	<b>19.0%</b>	<b>182,277,582,603.33</b>
23 - CAPITAL EXPENDITURE	224,909,402,809.45	42,631,820,206.12	42,631,820,206.12	19.0%	182,277,582,603.33
<b>Total Revenue (including OB)</b>	<b>438,447,878,548.39</b>	<b>86,530,072,961.64</b>	<b>86,530,072,961.64</b>	<b>19.7%</b>	<b>351,917,805,586.75</b>
<b>Total Expenditure</b>	<b>438,447,878,548.39</b>	<b>82,758,636,454.08</b>	<b>82,758,636,454.08</b>	<b>18.9%</b>	<b>355,689,242,094.31</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Oyo State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>435,508,667,617.14</b>	<b>83,590,862,030.39</b>	<b>83,590,862,030.39</b>	<b>19.2%</b>	<b>351,917,805,586.75</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>2,517,140,000.00</b>	<b>205,528,027.00</b>	<b>205,528,027.00</b>	<b>8.2%</b>	<b>2,311,611,973.00</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>500,000,000.00</b>	<b>52,318,500.00</b>	<b>52,318,500.00</b>	<b>10.5%</b>	<b>447,681,500.00</b>
011100100100	Office of the Executive Governor	400,000,000.00	48,018,500.00	48,018,500.00	12.0%	351,981,500.00
011101000100	Bureau of Public Procurement	100,000,000.00	4,300,000.00	4,300,000.00	4.3%	95,700,000.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>1,650,000.00</b>	-	-	<b>0.0%</b>	<b>1,650,000.00</b>
016400100100	Ministry of Special Duties	1,650,000.00	-	-	0.0%	1,650,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>8,240,000.00</b>	-	-	<b>0.0%</b>	<b>8,240,000.00</b>
011200300100	The Legislature/ State House of Assembly	8,000,000.00	-	-	0.0%	8,000,000.00
011200400100	House of Assembly Service Commission	240,000.00	-	-	0.0%	240,000.00
<b>01230000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>1,482,000,000.00</b>	<b>153,209,527.00</b>	<b>153,209,527.00</b>	<b>10.3%</b>	<b>1,328,790,473.00</b>
012300100100	Ministry of Information and Mass Mobilization	2,000,000.00	-	-	0.0%	2,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	1,000,000,000.00	153,209,527.00	153,209,527.00	15.3%	846,790,473.00
012300300100	Broadcasting Corporation of Oyo State	400,000,000.00	-	-	0.0%	400,000,000.00
012301300100	Government Printing Press	80,000,000.00	-	-	0.0%	80,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>200,000.00</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>0.0%</b>	<b>12,000,000.00</b>
012700100100	Ministry of Establishments and Training	8,000,000.00	-	-	0.0%	8,000,000.00
012700200100	Simeon Adebo Staff Development Centre	4,000,000.00	-	-	0.0%	4,000,000.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>501,050,000.00</b>	-	-	<b>0.0%</b>	<b>501,050,000.00</b>
014000100100	Office of the Auditor - General for State	1,000,000.00	-	-	0.0%	1,000,000.00
014000200100	Office of the Auditor - General for Local Govt	500,000,000.00	-	-	0.0%	500,000,000.00
014000300100	Audit Service Commission	50,000.00	-	-	0.0%	50,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
014700100100	Civil Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
016500100100	Public Corporations' Commission	2,000,000.00	-	-	0.0%	2,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>371,167,627,932.54</b>	<b>83,179,673,372.73</b>	<b>83,179,673,372.73</b>	<b>22.4%</b>	<b>287,987,954,559.81</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>2,370,595,183.00</b>	-	-	<b>0.0%</b>	<b>2,370,595,183.00</b>
021500100100	Ministry of Agriculture & Natural Resources	352,500,000.00	-	-	0.0%	352,500,000.00
021500100200	Tree Crops Development Unit	8,000,000.00	-	-	0.0%	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	422,095,183.00	-	-	0.0%	422,095,183.00
021511200100	Agric Credit Corporation	588,000,000.00	-	-	0.0%	588,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>356,310,728,749.54</b>	<b>81,006,210,319.32</b>	<b>81,006,210,319.32</b>	<b>22.7%</b>	<b>275,304,518,430.22</b>
022000700100	Office of Accountant - General	296,476,511,971.14	68,717,119,275.63	68,717,119,275.63	23.2%	227,759,392,695.51
022000800100	Oyo State Internal Revenue	59,422,216,778.40	12,161,395,360.39	12,161,395,360.39	20.5%	47,260,821,418.01
022003500100	Oyo State Pension's Board	50,000,000.00	-	-	0.0%	50,000,000.00
022003600100	Gaming Board	362,000,000.00	127,695,683.30	127,695,683.30	35.3%	234,304,316.70
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>104,000.00</b>	-	-	<b>0.0%</b>	<b>104,000.00</b>
023800100100	Ministry of Budget & Economic Planning	104,000.00	-	-	0.0%	104,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>1,350,000,000.00</b>	<b>75,103,955.65</b>	<b>75,103,955.65</b>	<b>5.6%</b>	<b>1,274,896,044.35</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	550,000,000.00	75,103,955.65	75,103,955.65	13.7%	474,896,044.35
022211100100	Oyo State Investment, PPP Agency	800,000,000.00	-	-	0.0%	800,000,000.00
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>1,400,000,000.00</b>	<b>42,720,000.00</b>	<b>42,720,000.00</b>	<b>3.1%</b>	<b>1,357,280,000.00</b>

Oyo State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100	Ministry of Public Works, Infrastructure and Transport	650,000,000.00	42,720,000.00	42,720,000.00	6.6%	607,280,000.00
023400400100	Oyo State Road Maintenance Agency	400,000,000.00	-	-	0.0%	400,000,000.00
023405500100	Traffic Management Authority	350,000,000.00	-	-	0.0%	350,000,000.00
<b>023300000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>724,000,000.00</b>	<b>22,155,000.00</b>	<b>22,155,000.00</b>	<b>3.1%</b>	<b>701,845,000.00</b>
023300100100	Ministry of Energy & Mineral Resources	530,000,000.00	22,155,000.00	22,155,000.00	4.2%	507,845,000.00
023300100200	Rural Electrification Board	64,000,000.00	-	-	0.0%	64,000,000.00
023305100200	Solid minerals Development Agency	130,000,000.00	-	-	0.0%	130,000,000.00
<b>025600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>260,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>260,000,000.00</b>
025600100100	Ministry of Culture and Tourism	150,000,000.00	-	-	0.0%	150,000,000.00
025600200100	Oyo State Council of Art and Culture	60,000,000.00	-	-	0.0%	60,000,000.00
025600300100	Oyo State Tourism Board	50,000,000.00	-	-	0.0%	50,000,000.00
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>8,752,200,000.00</b>	<b>2,033,484,097.76</b>	<b>2,033,484,097.76</b>	<b>23.2%</b>	<b>6,718,715,902.24</b>
026000100100	Ministry of Lands ,Housing & Urban Development	8,251,900,000.00	2,033,484,097.76	2,033,484,097.76	24.6%	6,218,415,902.24
026000200100	Office of the Surveyor- General	400,000,000.00	-	-	0.0%	400,000,000.00
026000300100	Oyo State Housing Corporation	100,300,000.00	-	-	0.0%	100,300,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>904,700,000.00</b>	<b>80,741,369.68</b>	<b>80,741,369.68</b>	<b>8.9%</b>	<b>823,958,630.32</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>404,700,000.00</b>	<b>66,241,369.18</b>	<b>66,241,369.18</b>	<b>16.4%</b>	<b>338,458,630.82</b>
031801100100	Judicial Service Commission	4,000,000.00	-	-	0.0%	4,000,000.00
031805100100	The Judiciary	295,700,000.00	54,711,164.18	54,711,164.18	18.5%	240,988,835.82
031805200100	Customary Court of Appeal	105,000,000.00	11,530,205.00	11,530,205.00	11.0%	93,469,795.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>500,000,000.00</b>	<b>14,500,000.50</b>	<b>14,500,000.50</b>	<b>2.9%</b>	<b>485,499,999.50</b>
032600100100	Ministry of Justice	500,000,000.00	14,500,000.50	14,500,000.50	2.9%	485,499,999.50
<b>050000000000</b>	<b>Social Sector</b>	<b>60,919,199,684.60</b>	<b>124,919,260.98</b>	<b>124,919,260.98</b>	<b>0.2%</b>	<b>60,794,280,423.62</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>1,057,480,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,057,480,000.00</b>
051300100100	Ministry of Youth & Sports	2,000,000.00	-	-	0.0%	2,000,000.00
051300200100	Shooting Stars Sports Club	250,000,000.00	-	-	0.0%	250,000,000.00
051300300100	Crown Football Club, Ogbomoso	5,000,000.00	-	-	0.0%	5,000,000.00
051305100100	Agency for Youth Development	480,000.00	-	-	0.0%	480,000.00
051306100100	Oyo State Sports Council	800,000,000.00	-	-	0.0%	800,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	6,000,000.00	-	-	0.0%	6,000,000.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>23,879,765,063.62</b>	<b>77,403,800.00</b>	<b>77,403,800.00</b>	<b>0.3%</b>	<b>23,802,361,263.62</b>
051700100100	Ministry of Education, Science and Technology	1,014,000,000.00	77,403,800.00	77,403,800.00	7.6%	936,596,200.00
051701000100	Agency for Adult and Non-formal Education	500,000.00	-	-	0.0%	500,000.00
051700300100	State Universal Basic Education Board	50,000,000.00	-	-	0.0%	50,000,000.00
051700800100	Oyo State Library Board	3,000,000.00	-	-	0.0%	3,000,000.00
051701800100	The Polytechnic, Ibadan	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
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	-	-	0.0%	600,000,000.00
051701900100	Emmanuel Alayande University of Education,Oyo	6,660,300,000.00	-	-	0.0%	6,660,300,000.00
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	-	-	0.0%	6,200,000,000.00
051702200100	Technical University	5,739,069,315.62	-	-	0.0%	5,739,069,315.62
051705400200	Teaching Service Commission	4,000,000.00	-	-	0.0%	4,000,000.00
051705500100	Board for Technical and Vocational Education	2,600,000.00	-	-	0.0%	2,600,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>34,424,304,620.98</b>	<b>47,515,460.98</b>	<b>47,515,460.98</b>	<b>0.1%</b>	<b>34,376,789,160.00</b>
052100100100	Ministry of Health	29,872,095,000.00	17,000,460.98	17,000,460.98	0.1%	29,855,094,539.02
052100200100	Hospitals Management Board	500,000,000.00	30,515,000.00	30,515,000.00	6.1%	469,485,000.00
052100300100	Oyo State Primary Health Care Development Agency	972,361,265.60	-	-	0.0%	972,361,265.60
052100400100	Oyo State Health Insurance Agency	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	629,848,355.38	-	-	0.0%	629,848,355.38
052100500100	Oyo State College of Nursing and Midwifery	500,000,000.00	-	-	0.0%	500,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	150,000,000.00	-	-	0.0%	150,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>1,531,650,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,531,650,000.00</b>
053500100100	Ministry of Environment and Natural Resources	520,000,000.00	-	-	0.0%	520,000,000.00
053500200100	Solid Waste Management Authority	100,000,000.00	-	-	0.0%	100,000,000.00
053510300100	Water Corporation of Oyo State	901,650,000.00	-	-	0.0%	901,650,000.00
053510400100	Rural Water and Sanitation Agency	10,000,000.00	-	-	0.0%	10,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	20,000,000.00	-	-	0.0%	20,000,000.00

## 2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Oyo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>435,508,667,617.14</b>	<b>83,590,862,030.39</b>	<b>83,590,862,030.39</b>	<b>19.2%</b>	<b>351,917,805,586.75</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>201,267,827,470.16</b>	<b>50,039,120,362.07</b>	<b>50,039,120,362.07</b>	<b>24.9%</b>	<b>151,228,707,108.09</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>201,267,827,470.16</b>	<b>50,039,120,362.07</b>	<b>50,039,120,362.07</b>	<b>24.9%</b>	<b>151,228,707,108.09</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>89,406,861,920.67</b>	<b>14,327,794,587.59</b>	<b>14,327,794,587.59</b>	<b>16.0%</b>	<b>75,079,067,333.08</b>
11010101	STATUTORY ALLOCATION	89,406,861,920.67	14,327,794,587.59	14,327,794,587.59	16.0%	75,079,067,333.08
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>71,580,000,000.00</b>	<b>24,987,559,909.69</b>	<b>24,987,559,909.69</b>	<b>34.9%</b>	<b>46,592,440,090.31</b>
11010201	SHARE OF VAT	71,580,000,000.00	24,987,559,909.69	24,987,559,909.69	34.9%	46,592,440,090.31
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>40,280,965,549.49</b>	<b>10,723,765,864.79</b>	<b>10,723,765,864.79</b>	<b>26.6%</b>	<b>29,557,199,684.70</b>
11010301	Excess Crude	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
11010302	Other FAAC Revenue	20,840,748,771.09	9,023,000,000.00	9,023,000,000.00	43.3%	11,817,748,771.09
11010305	NNPC Refunds	18,000,000.00	-	-	0.0%	18,000,000.00
11010312	Refund of PAYE from FG	9,422,216,778.40	1,700,765,864.79	1,700,765,864.79	18.1%	7,721,450,913.61
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>92,793,620,681.33</b>	<b>13,172,976,889.97</b>	<b>13,172,976,889.97</b>	<b>14.2%</b>	<b>79,620,643,791.36</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>48,809,199,756.33</b>	<b>10,425,390,759.82</b>	<b>10,425,390,759.82</b>	<b>21.4%</b>	<b>38,383,808,996.51</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>39,049,605,227.71</b>	<b>6,943,954,569.32</b>	<b>6,943,954,569.32</b>	<b>17.8%</b>	<b>32,105,650,658.39</b>
12010101	PERSONAL TAXES	39,049,605,227.71	6,943,954,569.32	6,943,954,569.32	17.8%	32,105,650,658.39
<b>120103</b>	<b>OTHER TAXES</b>	<b>9,759,594,528.62</b>	<b>3,481,436,190.50</b>	<b>3,481,436,190.50</b>	<b>35.7%</b>	<b>6,278,158,338.12</b>
12010304	CAPITAL GAINS TAX	490,315,632.26	43,000,000.00	43,000,000.00	8.8%	447,315,632.26
12010305	WITHHOLDING TAXES	6,447,711,440.52	2,618,484,000.50	2,618,484,000.50	40.6%	3,829,227,440.02
12010306	TAX AUDIT OTHER TAXES	812,371,800.14	325,076,765.00	325,076,765.00	40.0%	487,295,035.14
12010308	POOLS BETTING/CASINO/ LOTTO TAX	2,009,195,655.70	494,875,425.00	494,875,425.00	24.6%	1,514,320,230.70
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>43,984,420,925.00</b>	<b>2,747,586,130.15</b>	<b>2,747,586,130.15</b>	<b>6.2%</b>	<b>41,236,834,794.85</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,525,224,161.94</b>	<b>148,555,094.51</b>	<b>148,555,094.51</b>	<b>9.7%</b>	<b>1,376,669,067.43</b>
12020120	HAWKER'S PERMITS	5,000,000.00	1,100,400.21	1,100,400.21	22.0%	3,899,599.79
12020128	BOREHOLE DRILLING LICENSES	45,000,000.00	-	-	0.0%	45,000,000.00
12020129	POOL BETTING & CASINO LICENSES/GAMING	84,000,000.00	22,000,000.00	22,000,000.00	26.2%	62,000,000.00
12020132	MOTOR VEHICLE LICENSES	2,161,908.95	400,650.80	400,650.80	18.5%	1,761,258.15
12020133	DRIVERS' LICENSES	500,000,000.00	52,045,759.00	52,045,759.00	10.4%	447,954,241.00
12020136	PRIVATE SCHOOLS LICENSES	700,000,000.00	56,903,800.00	56,903,800.00	8.1%	643,096,200.00
12020139	HACKNEY PERMIT	40,000,000.00	9,500,000.00	9,500,000.00	23.8%	30,500,000.00
12020145	HEAVY VEHICLE PERMIT	24,102,309.10	1,403,861.50	1,403,861.50	5.8%	22,698,447.60
12020148	FENCING PERMIT	40,000,000.00	-	-	0.0%	40,000,000.00
12020149	LEARNERS' PERMIT	84,959,943.89	5,200,623.00	5,200,623.00	6.1%	79,759,320.89
<b>120204</b>	<b>FEES - GENERAL</b>	<b>16,997,236,834.16</b>	<b>1,271,087,352.23</b>	<b>1,271,087,352.23</b>	<b>7.5%</b>	<b>15,726,149,481.93</b>
12020401	COURT FEES	72,500,000.00	20,000,000.00	20,000,000.00	27.6%	52,500,000.00
12020404	TRADE UNION FEES	24,000,000.00	-	-	0.0%	24,000,000.00
12020408	REGISTRATION OF RIGHT OF WAYS	200,000,000.00	17,503,500.00	17,503,500.00	8.8%	182,496,500.00
12020409	WEIGHTS & MEASURE FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	378,825,480.00	5,200,460.98	5,200,460.98	1.4%	373,625,019.02
12020418	MARRIAGE/ DIVORCE FEES	14,000,000.00	-	-	0.0%	14,000,000.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	7,000,000.00	-	-	0.0%	7,000,000.00
12020422	OTHER REGISTRATIONS	865,000,000.00	67,700,000.00	67,700,000.00	7.8%	797,300,000.00
12020424	ACCREDITATION FEES	1,257,504,000.00	465,948,245.00	465,948,245.00	37.1%	791,555,755.00

**Oyo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification**

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020427	TENDER FEES	39,077,000.00	-	-	0.0%	39,077,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	25,000,000.00	-	-	0.0%	25,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	2,700,000.00	-	-	0.0%	2,700,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	200,000,000.00	76,784,527.00	76,784,527.00	38.4%	123,215,473.00
12020437	DEEDS REGISTRATION FEES	153,000,000.00	-	-	0.0%	153,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	325,000,000.00	-	-	0.0%	325,000,000.00
12020439	AGENCY FEES	2,130,757,600.00	-	-	0.0%	2,130,757,600.00
12020440	MEDICAL CONSULTANCY FEES	273,193,910.67	-	-	0.0%	273,193,910.67
12020441	LABORATORY FEES	421,065,661.76	2,800,000.00	2,800,000.00	0.7%	418,265,661.76
12020443	BIRTH & DEATH REGISTRATION FEES	7,000,000.00	455,000.00	455,000.00	6.5%	6,545,000.00
12020445	CHANGE OF OWNERSHIP FEES	10,000,000.00	457,902.75	457,902.75	4.6%	9,542,097.25
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	100,000,000.00	-	-	0.0%	100,000,000.00
12020447	LAND USE FEES	75,920,000.00	26,700,000.00	26,700,000.00	35.2%	49,220,000.00
12020449	BUSINESS/TRADE OPERATING FEES	140,000,000.00	23,500,000.00	23,500,000.00	16.8%	116,500,000.00
12020450	INSPECTION FEES	445,676,081.73	42,677,221.82	42,677,221.82	9.6%	402,998,859.91
12020451	TIMBER & FOREST FEES	50,000,000.00	-	-	0.0%	50,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	5,360,616,226.20	1,300,000.00	1,300,000.00	0.0%	5,359,316,226.20
12020453	APPLICATIONS FEES	365,010,000.00	-	-	0.0%	365,010,000.00
12020454	PARKING FEES	356,000,000.00	20,000,000.00	20,000,000.00	5.6%	336,000,000.00
12020455	CLEARANCE FEE	284,021,600.00	-	-	0.0%	284,021,600.00
12020456	PLAN APPROVAL FEE	4,168,975.80	-	-	0.0%	4,168,975.80
12020457	CONSENT TO ASSIGN FEE	1,056,500,000.00	450,000,000.00	450,000,000.00	42.6%	606,500,000.00
12020462	PENAL FEE	200,000.00	-	-	0.0%	200,000.00
12020463	ADMINISTRATION FEES/CHARGES	145,588,000.00	14,500,000.50	14,500,000.50	10.0%	131,087,999.50
12020464	TRANSCRIPTS	86,000,000.00	-	-	0.0%	86,000,000.00
12020467	ACCEPTANCE FEES	468,364,200.00	-	-	0.0%	468,364,200.00
12020469	CHARTING FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020470	REGISTRATION OF DOCUMENTS FEE	121,300,000.00	-	-	0.0%	121,300,000.00
12020471	CERTIFICATE OF OCCUPANCY FEE	30,000,000.00	8,500,000.00	8,500,000.00	28.3%	21,500,000.00
12020472	PRODUCE GRADING FEES	20,000,000.00	-	-	0.0%	20,000,000.00
12020475	GATE TAKINGS	251,000,000.00	-	-	0.0%	251,000,000.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	350,000,000.00	-	-	0.0%	350,000,000.00
12020477	LEGAL COUNSEL FEES	93,400,000.00	21,060,494.18	21,060,494.18	22.5%	72,339,505.82
12020478	AUDIT FEES	501,000,000.00	-	-	0.0%	501,000,000.00
12020481	OTHER CONTRACT FEES	58,850,000.00	-	-	0.0%	58,850,000.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	6,000,000.00	-	-	0.0%	6,000,000.00
12020488	RENEWAL FEES	38,500,000.00	6,000,000.00	6,000,000.00	15.6%	32,500,000.00
12020489	IMPOUNDED TOWED VEHICLE FEES	70,000,000.00	-	-	0.0%	70,000,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	25,498,098.00	-	-	0.0%	25,498,098.00
12020492	SEARCH FEES FOR PROPERTY TITLE	10,000,000.00	-	-	0.0%	10,000,000.00
12020494	JUSTICE OF PEACE FEE	12,500,000.00	-	-	0.0%	12,500,000.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFIC	20,500,000.00	-	-	0.0%	20,500,000.00
12020497	ASSESSMENT FEES ON TELECOMMUNICATION DEVELOPMENT	20,000,000.00	-	-	0.0%	20,000,000.00

Oyo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>120205</b>	<b>FINES - GENERAL</b>	<b>985,636,000.00</b>	<b>19,083,670.00</b>	<b>19,083,670.00</b>	<b>1.9%</b>	<b>966,552,330.00</b>
12020501	FINES/PENALTIES	215,305,000.00	15,950,670.00	15,950,670.00	7.4%	199,354,330.00
12020502	TRAFFIC CHARGES	700,000,000.00	-	-	0.0%	700,000,000.00
12020504	OTHER FINES	60,331,000.00	3,133,000.00	3,133,000.00	5.2%	57,198,000.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	10,000,000.00	-	-	0.0%	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,684,574,002.95</b>	<b>78,365,000.00</b>	<b>78,365,000.00</b>	<b>4.7%</b>	<b>1,606,209,002.95</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	139,406,000.00	-	-	0.0%	139,406,000.00
12020603	SALES OF ID CARDS	2,110,000.00	-	-	0.0%	2,110,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	54,785,000.00	-	-	0.0%	54,785,000.00
12020605	SALES OF VACCINES	2,000,000.00	-	-	0.0%	2,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	194,404,000.00	20,740,000.00	20,740,000.00	10.7%	173,664,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	6,392,000.00	-	-	0.0%	6,392,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	-	-	0.0%	5,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	5,642,220.00	-	-	0.0%	5,642,220.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	80,596,000.00	6,425,000.00	6,425,000.00	8.0%	74,171,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	18,400,000.00	-	-	0.0%	18,400,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	166,838,782.95	-	-	0.0%	166,838,782.95
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	2,500,000.00	-	-	0.0%	2,500,000.00
12020617	SALES OF POULTRY AND ARABLE ANIMALS	1,500,000.00	-	-	0.0%	1,500,000.00
12020622	SALES OF AIR TIME	400,000,000.00	-	-	0.0%	400,000,000.00
12020623	SALES OF MAPS	5,000,000.00	-	-	0.0%	5,000,000.00
12020624	SALES OF NEW PLATE NUMBERS	600,000,000.00	51,200,000.00	51,200,000.00	8.5%	548,800,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,654,280,694.95</b>	<b>975,399,955.65</b>	<b>975,399,955.65</b>	<b>11.3%</b>	<b>7,678,880,739.30</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	211,019,838.95	-	-	0.0%	211,019,838.95
12020702	EARNINGS FROM LABORATORY SERVICES	9,855,800.00	-	-	0.0%	9,855,800.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	25,300,000.00	-	-	0.0%	25,300,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	-	-	0.0%	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	51,200,000.00	-	-	0.0%	51,200,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	345,569,056.00	30,060,000.00	30,060,000.00	8.7%	315,509,056.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	11,620,000.00	-	-	0.0%	11,620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,136,677,000.00	845,006,000.00	845,006,000.00	16.5%	4,291,671,000.00
12020712	EARNINGS FROM ELECTRICITY GENERATION	444,000,000.00	22,155,000.00	22,155,000.00	5.0%	421,845,000.00
12020713	EARNINGS FROM AMENDMENT OF BYE-LAWS SOCIETIES	40,000,000.00	-	-	0.0%	40,000,000.00
12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	229,000.00	-	-	0.0%	229,000.00
12020715	EARNINGS FROM SOIL AND WATER CONSERVATION	120,000,000.00	-	-	0.0%	120,000,000.00
12020717	EARNINGS FROM PLANTATION SCHEME	5,900,000.00	-	-	0.0%	5,900,000.00
12020719	EARNINGS FROM PARKS AND GARDENS	770,000,000.00	-	-	0.0%	770,000,000.00
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
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	550,000,000.00	-	-	0.0%	550,000,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	195,330,000.00	26,575,000.00	26,575,000.00	13.6%	168,755,000.00
12020727	EARNINGS FROM WATER SUPPLY	92,460,000.00	-	-	0.0%	92,460,000.00
12020729	EARNINGS FROM BUSINESS COMPLEX	334,000,000.00	51,603,955.65	51,603,955.65	15.5%	282,396,044.35
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	60,000,000.00	-	-	0.0%	60,000,000.00

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Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>843,502,000.00</b>	-	-	<b>0.0%</b>	<b>843,502,000.00</b>
12020801	RENT ON GOVT. QUARTERS	130,772,000.00	-	-	0.0%	130,772,000.00
12020803	RENT ON GOVT BUILDINGS	710,380,000.00	-	-	0.0%	710,380,000.00
12020804	RENT ON CONFERENCE CENTRES	200,000.00	-	-	0.0%	200,000.00
12020806	RENT ON SHOPS	2,150,000.00	-	-	0.0%	2,150,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>11,049,618,748.00</b>	<b>255,095,057.76</b>	<b>255,095,057.76</b>	<b>2.3%</b>	<b>10,794,523,690.24</b>
12020901	RENT ON GOVT. LAND	9,335,818,748.00	11,530,205.00	11,530,205.00	0.1%	9,324,288,543.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,650,000,000.00	238,564,852.76	238,564,852.76	14.5%	1,411,435,147.24
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	40,000,000.00	5,000,000.00	5,000,000.00	12.5%	35,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	23,800,000.00	-	-	0.0%	23,800,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>12,000,000.00</b>	-	-	<b>0.0%</b>	<b>12,000,000.00</b>
12021003	BICYCLE ADVANCES (PRINCIPAL)	11,000,000.00	-	-	0.0%	11,000,000.00
12021006	REFUNDS	1,000,000.00	-	-	0.0%	1,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>2,049,300,000.00</b>	-	-	<b>0.0%</b>	<b>2,049,300,000.00</b>
12021102	DIVIDEND RECEIVED	11,000,000.00	-	-	0.0%	11,000,000.00
12021103	OTHER INVESTMENT INCOME	2,038,300,000.00	-	-	0.0%	2,038,300,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>143,048,483.00</b>	-	-	<b>0.0%</b>	<b>143,048,483.00</b>
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	69,155,000.00	-	-	0.0%	69,155,000.00
12021210	BANK INTEREST	73,893,483.00	-	-	0.0%	73,893,483.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>40,000,000.00</b>
12021302	RE-IMBURSEMENT	40,000,000.00	-	-	0.0%	40,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>8,032,361,265.60</b>	-	-	<b>0.0%</b>	<b>8,032,361,265.60</b>
<b>1302</b>	<b>Grants</b>	<b>8,032,361,265.60</b>	-	-	<b>0.0%</b>	<b>8,032,361,265.60</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>7,882,361,265.60</b>	-	-	<b>0.0%</b>	<b>7,882,361,265.60</b>
13020102	CAPITAL GRANTS FROM FGN	3,382,361,265.60	-	-	0.0%	3,382,361,265.60
13020104	CAPITAL GRANTS FROM LGAS	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>150,000,000.00</b>	-	-	<b>0.0%</b>	<b>150,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	150,000,000.00	-	-	0.0%	150,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>133,414,858,200.05</b>	<b>20,378,764,778.35</b>	<b>20,378,764,778.35</b>	<b>15.3%</b>	<b>113,036,093,421.70</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>133,414,858,200.05</b>	<b>20,378,764,778.35</b>	<b>20,378,764,778.35</b>	<b>15.3%</b>	<b>113,036,093,421.70</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>103,617,763,200.05</b>	<b>20,378,764,778.35</b>	<b>20,378,764,778.35</b>	<b>19.7%</b>	<b>83,238,998,421.70</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	103,617,763,200.05	20,378,764,778.35	20,378,764,778.35	19.7%	83,238,998,421.70
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>29,797,095,000.00</b>	-	-	<b>0.0%</b>	<b>29,797,095,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITU	29,797,095,000.00	-	-	0.0%	29,797,095,000.00

## 2.D Expenditure by Administrative Classification

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

Oyo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>438,447,878,548.39</b>	<b>82,758,636,454.08</b>	<b>82,758,636,454.08</b>	<b>18.9%</b>	<b>355,689,242,094.31</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>79,846,014,502.56</b>	<b>9,688,600,288.09</b>	<b>9,688,600,288.09</b>	<b>12.1%</b>	<b>70,157,414,214.47</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>49,900,456,996.41</b>	<b>7,418,348,723.85</b>	<b>7,418,348,723.85</b>	<b>14.9%</b>	<b>42,482,108,272.56</b>
011100100100	Office of the Executive Governor	41,732,579,201.00	6,889,301,022.66	6,889,301,022.66	16.5%	34,843,278,178.34
011100700100	Fire Service Agency	2,077,000,000.00	47,131,800.77	47,131,800.77	2.3%	2,029,868,199.23
011100300100	Amotekun Corps	1,591,233,508.57	436,915,900.43	436,915,900.43	27.5%	1,154,317,608.14
011100800100	State Emergency Management Authority	75,715,725.00	-	-	0.0%	75,715,725.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	881,214,561.84	45,000,000.00	45,000,000.00	5.1%	836,214,561.84
011101000100	Bureau of Public Procurement	359,800,000.00	-	-	0.0%	359,800,000.00
011102000100	Project Monitoring Agency	140,000,000.00	-	-	0.0%	140,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	227,974,000.00	-	-	0.0%	227,974,000.00
011103400100	Sustainable Development Goals	823,600,000.00	-	-	0.0%	823,600,000.00
011101700100	Cabinet & Security Services	1,183,840,000.00	-	-	0.0%	1,183,840,000.00
011101900100	Oyo State Persons with Disability Agency	807,500,000.00	-	-	0.0%	807,500,000.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>2,073,201,553.40</b>	<b>279,919,670.83</b>	<b>279,919,670.83</b>	<b>13.5%</b>	<b>1,793,281,882.57</b>
016400100100	Ministry of Special Duties	2,073,201,553.40	279,919,670.83	279,919,670.83	13.5%	1,793,281,882.57
<b>01120000000</b>	<b>State House of Assembly</b>	<b>9,681,940,982.36</b>	<b>228,380,256.04</b>	<b>228,380,256.04</b>	<b>2.4%</b>	<b>9,453,560,726.32</b>
011200300100	The Legislature/ State House of Assembly	9,337,350,046.33	219,151,476.36	219,151,476.36	2.3%	9,118,198,569.97
011200400100	House of Assembly Service Commission	344,590,936.03	9,228,779.68	9,228,779.68	2.7%	335,362,156.35
<b>01230000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>1,556,787,921.83</b>	<b>172,014,857.36</b>	<b>172,014,857.36</b>	<b>11.0%</b>	<b>1,384,773,064.47</b>
012300100100	Ministry of Information and Mass Mobilization	293,020,758.63	18,877,489.75	18,877,489.75	6.4%	274,143,268.88
012300100200	Oyo State Signage and Advertisement Agency	119,612,560.00	7,193,536.26	7,193,536.26	6.0%	112,419,023.74
012300300100	Broadcasting Corporation of Oyo State	907,667,051.20	141,913,135.59	141,913,135.59	15.6%	765,753,915.61
012301300100	Government Printing Press	236,487,552.00	4,030,695.76	4,030,695.76	1.7%	232,456,856.24
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,761,000,000.00</b>	<b>94,500,282.57</b>	<b>94,500,282.57</b>	<b>5.4%</b>	<b>1,666,499,717.43</b>
012500100100	Office of the Head of Service	1,761,000,000.00	94,500,282.57	94,500,282.57	5.4%	1,666,499,717.43
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>10,654,949,569.20</b>	<b>656,663,435.21</b>	<b>656,663,435.21</b>	<b>6.2%</b>	<b>9,998,286,133.99</b>
012700100100	Ministry of Establishments and Training	10,579,949,569.20	656,663,435.21	656,663,435.21	6.2%	9,923,286,133.99
012700200100	Simeon Adebo Staff Development Centre	75,000,000.00	-	-	0.0%	75,000,000.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>735,164,341.60</b>	<b>58,712,088.23</b>	<b>58,712,088.23</b>	<b>8.0%</b>	<b>676,452,253.37</b>
014000100100	Office of the Auditor - General for State	405,429,099.00	20,834,149.60	20,834,149.60	5.1%	384,594,949.40
014000200100	Office of the Auditor - General for Local Govt	276,735,242.60	37,487,643.18	37,487,643.18	13.5%	239,247,599.42
014000300100	Audit Service Commission	53,000,000.00	390,295.45	390,295.45	0.7%	52,609,704.55
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>220,500,000.00</b>	<b>21,973,703.25</b>	<b>21,973,703.25</b>	<b>10.0%</b>	<b>198,526,296.75</b>
014700100100	Civil Service Commission	220,500,000.00	21,973,703.25	21,973,703.25	10.0%	198,526,296.75
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>3,149,178,145.60</b>	<b>754,740,525.48</b>	<b>754,740,525.48</b>	<b>24.0%</b>	<b>2,394,437,620.12</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	3,149,178,145.60	754,740,525.48	754,740,525.48	24.0%	2,394,437,620.12
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>112,834,992.16</b>	<b>3,346,745.27</b>	<b>3,346,745.27</b>	<b>3.0%</b>	<b>109,488,246.89</b>
016500100100	Public Corporations' Commission	112,834,992.16	3,346,745.27	3,346,745.27	3.0%	109,488,246.89
<b>02000000000</b>	<b>Economic Sector</b>	<b>175,732,014,726.46</b>	<b>58,852,256,378.82</b>	<b>58,852,256,378.82</b>	<b>33.5%</b>	<b>116,879,758,347.64</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>15,898,708,031.80</b>	<b>854,005,939.63</b>	<b>854,005,939.63</b>	<b>5.4%</b>	<b>15,044,702,092.17</b>
021500100100	Ministry of Agriculture & Natural Resources	2,195,343,337.20	373,511,496.53	373,511,496.53	17.0%	1,821,831,840.67
021500100200	Tree Crops Development Unit	154,700,000.00	-	-	0.0%	154,700,000.00
021510200100	Oyo State Agribusiness Development Agency	9,368,769,259.60	10,707,529.87	10,707,529.87	0.1%	9,358,061,729.73
021502100100	Oyo State College of Agriculture and Technology, Igboora	2,450,000,000.00	355,319,729.97	355,319,729.97	14.5%	2,094,680,270.03
021511200100	Agric Credit Corporation	1,729,895,435.00	114,467,183.26	114,467,183.26	6.6%	1,615,428,251.74

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>64,154,697,451.01</b>	<b>16,603,659,561.37</b>	<b>16,603,659,561.37</b>	<b>25.9%</b>	<b>47,551,037,889.64</b>
022000100100	Ministry of Finance	38,832,966,344.29	11,286,559,839.75	11,286,559,839.75	29.1%	27,546,406,504.54
022000700100	Office of Accountant - General	1,730,902,468.40	69,514,135.81	69,514,135.81	4.0%	1,661,388,332.59
022000800100	Oyo State Internal Revenue	868,178,903.40	47,130,179.57	47,130,179.57	5.4%	821,048,723.83
022001400100	Special Grade	4,186,333,511.52	398,652,881.72	398,652,881.72	9.5%	3,787,680,629.80
022000900100	Community and Socisl Development Authority (CSDA)	270,600,000.00	-	-	0.0%	270,600,000.00
022003500100	Oyo State Pension's Board	18,065,716,223.40	4,798,618,222.20	4,798,618,222.20	26.6%	13,267,098,001.20
022003600100	Gaming Board	200,000,000.00	3,184,302.32	3,184,302.32	1.6%	196,815,697.68
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>5,067,376,748.00</b>	<b>106,437,291.37</b>	<b>106,437,291.37</b>	<b>2.1%</b>	<b>4,960,939,456.63</b>
023800100100	Ministry of Budget & Economic Planning	4,790,000,000.00	90,408,860.65	90,408,860.65	1.9%	4,699,591,139.35
023800200100	Bureau of Statistics	217,376,748.00	16,028,430.72	16,028,430.72	7.4%	201,348,317.28
023800300200	YESSO World-Bank Assisted Programme	60,000,000.00	-	-	0.0%	60,000,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>8,330,173,365.40</b>	<b>756,459,713.09</b>	<b>756,459,713.09</b>	<b>9.1%</b>	<b>7,573,713,652.31</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	1,014,002,581.40	74,247,674.49	74,247,674.49	7.3%	939,754,906.91
022211100100	Oyo State Investment, PPP Agency	7,316,170,784.00	682,212,038.60	682,212,038.60	9.3%	6,633,958,745.40
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>63,478,594,317.60</b>	<b>37,895,328,568.55</b>	<b>37,895,328,568.55</b>	<b>59.7%</b>	<b>25,583,265,749.05</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	60,579,545,910.80	37,769,089,116.21	37,769,089,116.21	62.3%	22,810,456,794.59
023400400100	Oyo State Road Maintenance Agency	2,122,478,258.00	108,082,424.84	108,082,424.84	5.1%	2,014,395,833.16
023405500100	Traffic Management Authority	776,570,148.80	18,157,027.50	18,157,027.50	2.3%	758,413,121.30
<b>02330000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>11,140,949,449.48</b>	<b>2,336,608,066.46</b>	<b>2,336,608,066.46</b>	<b>21.0%</b>	<b>8,804,341,383.02</b>
023300100100	Ministry of Energy & Mineral Resources	10,287,227,686.20	2,285,476,680.95	2,285,476,680.95	22.2%	8,001,751,005.25
023300100200	Rural Electrification Board	550,503,702.28	5,977,115.69	5,977,115.69	1.1%	544,526,586.59
023305100200	Solid minerals Develepment Agency	303,218,061.00	45,154,269.82	45,154,269.82	14.9%	258,063,791.18
<b>02560000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,860,110,787.37</b>	<b>65,929,860.27</b>	<b>65,929,860.27</b>	<b>3.5%</b>	<b>1,794,180,927.10</b>
025600100100	Ministry of Culture and Tourism	1,334,979,241.37	56,570,517.72	56,570,517.72	4.2%	1,278,408,723.65
025600200100	Oyo State Council of Art and Culture	325,131,546.00	9,359,342.55	9,359,342.55	2.9%	315,772,203.45
025600300100	Oyo State Tourism Board	200,000,000.00	-	-	0.0%	200,000,000.00
<b>02600000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>5,801,404,575.80</b>	<b>233,827,378.07</b>	<b>233,827,378.07</b>	<b>4.0%</b>	<b>5,567,577,197.73</b>
026000100100	Ministry of Lands ,Housing & Urban Development	1,785,197,617.80	177,479,703.51	177,479,703.51	9.9%	1,607,717,914.29
026000200100	Office of the Surveyor- General	334,548,956.40	10,424,519.42	10,424,519.42	3.1%	324,124,436.98
026000300100	Oyo State Housing Corporation	3,681,658,001.60	45,923,155.14	45,923,155.14	1.2%	3,635,734,846.46
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>12,122,521,978.80</b>	<b>1,132,460,856.07</b>	<b>1,132,460,856.07</b>	<b>9.3%</b>	<b>10,990,061,122.73</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>9,937,150,000.00</b>	<b>1,083,247,283.94</b>	<b>1,083,247,283.94</b>	<b>10.9%</b>	<b>8,853,902,716.06</b>
031801100100	Judicial Service Commission	2,346,000,000.00	15,566,962.03	15,566,962.03	0.7%	2,330,433,037.97
031805100100	The Judiciary	6,272,000,000.00	930,630,321.91	930,630,321.91	14.8%	5,341,369,678.09
031805200100	Customary Court of Appeal	1,225,600,000.00	137,050,000.00	137,050,000.00	11.2%	1,088,550,000.00
031805500100	Multi Door Court House	93,550,000.00	-	-	0.0%	93,550,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>2,185,371,978.80</b>	<b>49,213,572.13</b>	<b>49,213,572.13</b>	<b>2.3%</b>	<b>2,136,158,406.67</b>
032600100100	Ministry of Justice	2,185,371,978.80	49,213,572.13	49,213,572.13	2.3%	2,136,158,406.67

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05000000000</b>	<b>Social Sector</b>	<b>170,747,327,340.57</b>	<b>13,085,318,931.10</b>	<b>13,085,318,931.10</b>	<b>7.7%</b>	<b>157,662,008,409.47</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>4,061,308,079.06</b>	<b>294,817,231.17</b>	<b>294,817,231.17</b>	<b>7.3%</b>	<b>3,766,490,847.89</b>
051300100100	Ministry of Youth & Sports	2,196,890,125.60	36,047,350.42	36,047,350.42	1.6%	2,160,842,775.18
051300200100	Shooting Stars Sports Club	858,261,207.27	105,000,000.00	105,000,000.00	12.2%	753,261,207.27
051300300100	Crown Football Club, Ogbomoso	300,000,000.00	45,000,000.00	45,000,000.00	15.0%	255,000,000.00
051305100100	Agency for Youth Development	114,679,988.39	10,000,158.67	10,000,158.67	8.7%	104,679,829.72
051306100100	Oyo State Sports Council	591,476,757.80	98,769,722.08	98,769,722.08	16.7%	492,707,035.72
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>1,739,282,718.40</b>	<b>115,770,963.03</b>	<b>115,770,963.03</b>	<b>6.7%</b>	<b>1,623,511,755.37</b>
051400100100	Ministry of Women Affairs and Social Inclusion	1,739,282,718.40	115,770,963.03	115,770,963.03	6.7%	1,623,511,755.37
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>90,754,949,252.68</b>	<b>9,804,931,064.43</b>	<b>9,804,931,064.43</b>	<b>10.8%</b>	<b>80,950,018,188.25</b>
051700100100	Ministry of Education, Science and Technology	12,740,000,000.00	435,438,481.30	435,438,481.30	3.4%	12,304,561,518.70
051701000100	Agency for Adult and Non-formal Education	103,740,343.80	20,724,675.42	20,724,675.42	20.0%	83,015,668.38
051700300100	State Universal Basic Education Board	4,476,243,674.24	88,321,037.01	88,321,037.01	2.0%	4,387,922,637.23
051700800100	Oyo State Library Board	250,112,612.60	10,532,875.65	10,532,875.65	4.2%	239,579,736.95
051701800100	The Polytechnic, Ibadan	4,846,757,333.00	797,980,460.11	797,980,460.11	16.5%	4,048,776,872.89
051701800200	Oke-Ogun Polytechnic, Saki	1,972,293,020.00	249,220,244.38	249,220,244.38	12.6%	1,723,072,775.62
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	1,352,736,601.00	190,035,227.31	190,035,227.31	14.0%	1,162,701,373.69
051701900100	Emmanuel Alayande University of Education, Oyo	7,310,854,740.60	961,682,326.98	961,682,326.98	13.2%	6,349,172,413.62
051701900300	Oyo State College of Education, Lanlate	1,536,427,720.00	260,823,195.49	260,823,195.49	17.0%	1,275,604,524.51
051702100100	Ladoke Akintola University of Technology, Ogbomoso	7,562,000,000.00	1,131,318,109.20	1,131,318,109.20	15.0%	6,430,681,890.80
051702200100	Technical University	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
051705400200	Teaching Service Commission	1,478,906,747.60	82,925,177.63	82,925,177.63	5.6%	1,395,981,569.97
051705400300	Teacher's salary (TESCOM)	43,047,949,892.64	5,546,712,679.74	5,546,712,679.74	12.9%	37,501,237,212.90
051705500100	Board for Technical and Vocational Education	456,926,567.20	29,216,574.21	29,216,574.21	6.4%	427,709,992.99
051705600100	Oyo State Scholarship Board	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>42,690,559,023.90</b>	<b>2,561,771,517.34</b>	<b>2,561,771,517.34</b>	<b>6.0%</b>	<b>40,128,787,506.56</b>
052100100100	Ministry of Health	23,321,227,000.00	56,763,904.51	56,763,904.51	0.2%	23,264,463,095.49
052100200100	Hospitals Management Board	9,970,000,000.00	1,680,608,691.98	1,680,608,691.98	16.9%	8,289,391,308.02
052100300100	Oyo State Primary Health Care Development Agency	3,878,641,717.60	37,741,667.36	37,741,667.36	1.0%	3,840,900,050.24
052100400100	Oyo State Health Insurance Agency	92,564,179.40	29,114,845.93	29,114,845.93	31.5%	63,449,333.47
052100600100	Lautech Teaching Hospital, Ogbomoso	4,571,694,047.70	680,199,241.55	680,199,241.55	14.9%	3,891,494,806.16
052100500100	Oyo State College of Nursing and Midwifery	516,052,256.80	41,489,234.79	41,489,234.79	8.0%	474,563,022.01
052100700100	College of Health Science and Technology, Eleyele, Ibadan	340,379,822.40	35,853,931.23	35,853,931.23	10.5%	304,525,891.17
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>31,180,792,901.33</b>	<b>296,253,800.13</b>	<b>296,253,800.13</b>	<b>1.0%</b>	<b>30,884,539,101.20</b>
053500100100	Ministry of Environment and Natural Resources	2,402,701,749.20	135,873,028.75	135,873,028.75	5.7%	2,266,828,720.45
053500200100	Solid Waste Management Authority	175,000,000.00	20,075,000.00	20,075,000.00	11.5%	154,925,000.00
053501500100	Ibadan Urban Flood Management Project	26,281,991,152.13	12,653,400.00	12,653,400.00	0.0%	26,269,337,752.13
053510300100	Water Corporation of Oyo State	2,194,000,000.00	124,133,871.88	124,133,871.88	5.7%	2,069,866,128.12
053510400100	Rural Water and Sanitation Agency	127,100,000.00	3,518,499.50	3,518,499.50	2.8%	123,581,500.50
<b>05510000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>320,435,365.20</b>	<b>11,774,355.00</b>	<b>11,774,355.00</b>	<b>3.7%</b>	<b>308,661,010.20</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	320,435,365.20	11,774,355.00	11,774,355.00	3.7%	308,661,010.20

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

**Oyo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>132,673,310,574.17</b>	<b>21,107,629,000.94</b>	<b>21,107,629,000.94</b>	<b>15.9%</b>	<b>111,565,681,573.23</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>15,055,262,844.00</b>	<b>1,689,549,480.61</b>	<b>1,689,549,480.61</b>	<b>11.2%</b>	<b>13,365,713,363.39</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>2,514,527,271.41</b>	<b>647,181,382.87</b>	<b>647,181,382.87</b>	<b>25.7%</b>	<b>1,867,345,888.54</b>
011100100100	Office of the Executive Governor	707,579,201.00	129,214,081.68	129,214,081.68	18.3%	578,365,119.32
011100700100	Fire Service Agency	238,000,000.00	36,051,400.77	36,051,400.77	15.1%	201,948,599.23
011100300100	Amotekun Corps	1,287,733,508.57	436,915,900.43	436,915,900.43	33.9%	850,817,608.14
011100900100	OYO STATE ANTICORRUPTION AGENCY	281,214,561.84	45,000,000.00	45,000,000.00	16.0%	236,214,561.84
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>56,951,553.40</b>	<b>8,242,566.25</b>	<b>8,242,566.25</b>	<b>14.5%</b>	<b>48,708,987.15</b>
016400100100	Ministry of Special Duties	56,951,553.40	8,242,566.25	8,242,566.25	14.5%	48,708,987.15
<b>01120000000</b>	<b>State House of Assembly</b>	<b>627,227,542.36</b>	<b>66,740,256.04</b>	<b>66,740,256.04</b>	<b>10.6%</b>	<b>560,487,286.32</b>
011200300100	The Legislature/ State House of Assembly	540,136,606.33	57,511,476.36	57,511,476.36	10.6%	482,625,129.97
011200400100	House of Assembly Service Commission	87,090,936.03	9,228,779.68	9,228,779.68	10.6%	77,862,156.35
<b>01230000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>776,059,921.83</b>	<b>172,014,857.36</b>	<b>172,014,857.36</b>	<b>22.2%</b>	<b>604,045,064.47</b>
012300100100	Ministry of Information and Mass Mobilization	133,020,758.63	18,877,489.75	18,877,489.75	14.2%	114,143,268.88
012300100200	Oyo State Signage and Advertisement Agency	62,622,560.00	7,193,536.26	7,193,536.26	11.5%	55,429,023.74
012300300100	Broadcasting Corporation of Oyo State	557,667,051.20	141,913,135.59	141,913,135.59	25.4%	415,753,915.61
012301300100	Government Printing Press	22,749,552.00	4,030,695.76	4,030,695.76	17.7%	18,718,856.24
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>331,000,000.00</b>	<b>59,479,920.65</b>	<b>59,479,920.65</b>	<b>18.0%</b>	<b>271,520,079.35</b>
012500100100	Office of the Head of Service	331,000,000.00	59,479,920.65	59,479,920.65	18.0%	271,520,079.35
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>10,174,949,569.20</b>	<b>656,167,435.21</b>	<b>656,167,435.21</b>	<b>6.4%</b>	<b>9,518,782,133.99</b>
012700100100	Ministry of Establishments and Training	10,174,949,569.20	656,167,435.21	656,167,435.21	6.4%	9,518,782,133.99
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>438,680,341.60</b>	<b>58,712,088.23</b>	<b>58,712,088.23</b>	<b>13.4%</b>	<b>379,968,253.37</b>
014000100100	Office of the Auditor - General for State	260,429,099.00	20,834,149.60	20,834,149.60	8.0%	239,594,949.40
014000200100	Office of the Auditor - General for Local Govt	154,251,242.60	37,487,643.18	37,487,643.18	24.3%	116,763,599.42
014000300100	Audit Service Commission	24,000,000.00	390,295.45	390,295.45	1.6%	23,609,704.55
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>70,000,000.00</b>	<b>12,923,703.25</b>	<b>12,923,703.25</b>	<b>18.5%</b>	<b>57,076,296.75</b>
014700100100	Civil Service Commission	70,000,000.00	12,923,703.25	12,923,703.25	18.5%	57,076,296.75
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>31,178,145.60</b>	<b>4,740,525.48</b>	<b>4,740,525.48</b>	<b>15.2%</b>	<b>26,437,620.12</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	31,178,145.60	4,740,525.48	4,740,525.48	15.2%	26,437,620.12
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>34,688,498.60</b>	<b>3,346,745.27</b>	<b>3,346,745.27</b>	<b>9.6%</b>	<b>31,341,753.33</b>
016500100100	Public Corporations' Commission	34,688,498.60	3,346,745.27	3,346,745.27	9.6%	31,341,753.33
<b>02000000000</b>	<b>Economic Sector</b>	<b>29,273,141,060.57</b>	<b>6,322,110,239.48</b>	<b>6,322,110,239.48</b>	<b>21.6%</b>	<b>22,951,030,821.09</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>3,221,745,631.80</b>	<b>535,941,628.82</b>	<b>535,941,628.82</b>	<b>16.6%</b>	<b>2,685,804,002.98</b>
021500100100	Ministry of Agriculture & Natural Resources	1,095,343,337.20	173,511,496.53	173,511,496.53	15.8%	921,831,840.67
021510200100	Oyo State Agribusiness Development Agency	112,681,259.60	10,707,529.87	10,707,529.87	9.5%	101,973,729.73
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,950,000,000.00	340,559,729.97	340,559,729.97	17.5%	1,609,440,270.03
021511200100	Agric Credit Corporation	63,721,035.00	11,162,872.45	11,162,872.45	17.5%	52,558,162.55
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>23,003,700,296.12</b>	<b>5,400,238,731.75</b>	<b>5,400,238,731.75</b>	<b>23.5%</b>	<b>17,603,461,564.37</b>
022000100100	Ministry of Finance	258,893,189.40	114,589,911.22	114,589,911.22	44.3%	144,303,278.18
022000700100	Office of Accountant - General	334,402,468.40	41,247,537.04	41,247,537.04	12.3%	293,154,931.36
022000800100	Oyo State Internal Revenue	184,354,903.40	47,130,179.57	47,130,179.57	25.6%	137,224,723.83
022001400100	Special Grade	4,186,333,511.52	398,652,881.72	398,652,881.72	9.5%	3,787,680,629.80
022003500100	Oyo State Pension's Board	18,039,716,223.40	4,798,618,222.20	4,798,618,222.20	26.6%	13,241,098,001.20
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>237,376,748.00</b>	<b>41,477,491.37</b>	<b>41,477,491.37</b>	<b>17.5%</b>	<b>195,899,256.63</b>
023800100100	Ministry of Budget & Economic Planning	140,000,000.00	25,449,060.65	25,449,060.65	18.2%	114,550,939.35
023800200100	Bureau of Statistics	97,376,748.00	16,028,430.72	16,028,430.72	16.5%	81,348,317.28

Code	Adminstrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>223,357,254.40</b>	<b>36,075,394.53</b>	<b>36,075,394.53</b>	<b>16.2%</b>	<b>187,281,859.87</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	197,686,581.40	32,900,174.49	32,900,174.49	16.6%	164,786,406.91
022211100100	Oyo State Investment, PPP Agency	25,670,673.00	3,175,220.04	3,175,220.04	12.4%	22,495,452.96
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>1,090,594,317.60</b>	<b>96,098,402.14</b>	<b>96,098,402.14</b>	<b>8.8%</b>	<b>994,495,915.46</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	519,545,910.80	84,896,805.76	84,896,805.76	16.3%	434,649,105.04
023400400100	Oyo State Road Maintenance Agency	62,478,258.00	11,201,596.38	11,201,596.38	17.9%	51,276,661.62
023405500100	Traffic Management Authority	508,570,148.80	-	-	0.0%	508,570,148.80
<b>02330000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>130,351,449.48</b>	<b>27,884,662.27</b>	<b>27,884,662.27</b>	<b>21.4%</b>	<b>102,466,787.21</b>
023300100100	Ministry of Energy & Mineral Resources	69,107,686.20	12,758,276.76	12,758,276.76	18.5%	56,349,409.44
023300100200	Rural Electrification Board	25,025,702.28	5,977,115.69	5,977,115.69	23.9%	19,048,586.59
023305100200	Solid minerals Development Agency	36,218,061.00	9,149,269.82	9,149,269.82	25.3%	27,068,791.18
<b>02560000000</b>	<b>Ministry of Culture and Tourism</b>	<b>110,110,787.37</b>	<b>15,929,860.27</b>	<b>15,929,860.27</b>	<b>14.5%</b>	<b>94,180,927.10</b>
025600100100	Ministry of Culture and Tourism	34,979,241.37	6,570,517.72	6,570,517.72	18.8%	28,408,723.65
025600200100	Oyo State Council of Art and Culture	75,131,546.00	9,359,342.55	9,359,342.55	12.5%	65,772,203.45
<b>02600000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>1,255,904,575.80</b>	<b>168,464,068.32</b>	<b>168,464,068.32</b>	<b>13.4%</b>	<b>1,087,440,507.48</b>
026000100100	Ministry of Lands ,Housing & Urban Development	835,197,617.80	112,116,393.76	112,116,393.76	13.4%	723,081,224.04
026000200100	Office of the Surveyor- General	66,048,956.40	10,424,519.42	10,424,519.42	15.8%	55,624,436.98
026000300100	Oyo State Housing Corporation	354,658,001.60	45,923,155.14	45,923,155.14	12.9%	308,734,846.46
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>5,828,971,978.80</b>	<b>826,323,658.04</b>	<b>826,323,658.04</b>	<b>14.2%</b>	<b>5,002,648,320.76</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>5,453,600,000.00</b>	<b>777,110,085.91</b>	<b>777,110,085.91</b>	<b>14.2%</b>	<b>4,676,489,914.09</b>
031801100100	Judicial Service Commission	1,976,000,000.00	5,566,962.03	5,566,962.03	0.3%	1,970,433,037.97
031805100100	The Judiciary	2,772,000,000.00	634,493,123.88	634,493,123.88	22.9%	2,137,506,876.12
031805200100	Customary Court of Appeal	705,600,000.00	137,050,000.00	137,050,000.00	19.4%	568,550,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>375,371,978.80</b>	<b>49,213,572.13</b>	<b>49,213,572.13</b>	<b>13.1%</b>	<b>326,158,406.67</b>
032600100100	Ministry of Justice	375,371,978.80	49,213,572.13	49,213,572.13	13.1%	326,158,406.67
<b>05000000000</b>	<b>Social Sector</b>	<b>82,515,934,690.80</b>	<b>12,269,645,622.81</b>	<b>12,269,645,622.81</b>	<b>14.9%</b>	<b>70,246,289,067.99</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>1,080,061,919.06</b>	<b>271,660,748.55</b>	<b>271,660,748.55</b>	<b>25.2%</b>	<b>808,401,170.51</b>
051300100100	Ministry of Youth & Sports	69,455,125.60	13,290,867.80	13,290,867.80	19.1%	56,164,257.80
051300200100	Shooting Stars Sports Club	307,619,207.27	105,000,000.00	105,000,000.00	34.1%	202,619,207.27
051300300100	Crown Football Club, Ogbomosho	150,000,000.00	45,000,000.00	45,000,000.00	30.0%	105,000,000.00
051305100100	Agency for Youth Development	68,244,828.39	10,000,158.67	10,000,158.67	14.7%	58,244,669.72
051306100100	Oyo State Sports Council	484,742,757.80	98,369,722.08	98,369,722.08	20.3%	386,373,035.72
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>237,797,918.40</b>	<b>34,158,463.03</b>	<b>34,158,463.03</b>	<b>14.4%</b>	<b>203,639,455.37</b>
051400100100	Ministry of Women Affairs and Social Inclusion	237,797,918.40	34,158,463.03	34,158,463.03	14.4%	203,639,455.37
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>64,766,089,980.64</b>	<b>9,277,435,028.26</b>	<b>9,277,435,028.26</b>	<b>14.3%</b>	<b>55,488,654,952.38</b>
051700100100	Ministry of Education, Science and Technology	2,240,000,000.00	316,831,041.08	316,831,041.08	14.1%	1,923,168,958.92
051701000100	Agency for Adult and Non-formal Education	63,740,343.80	8,822,275.42	8,822,275.42	13.8%	54,918,068.38
051700300100	State Universal Basic Education Board	180,221,402.20	29,292,841.06	29,292,841.06	16.3%	150,928,561.14
051700800100	Oyo State Library Board	100,112,612.60	10,532,875.65	10,532,875.65	10.5%	89,579,736.95
051701800100	The Polytechnic, Ibadan	4,246,757,333.00	772,980,460.11	772,980,460.11	18.2%	3,473,776,872.89
051701800200	Oke-Ogun Polytechnic, Saki	1,222,293,020.00	224,220,244.38	224,220,244.38	18.3%	998,072,775.62
051701800300	Adeseun Ogunдойin Polytechnic, Eruwa	1,152,736,601.00	190,035,227.31	190,035,227.31	16.5%	962,701,373.69
051701900100	Emmanuel Alayande University of Education,Oyo	4,250,854,740.60	811,682,326.98	811,682,326.98	19.1%	3,439,172,413.62
051701900300	Oyo State College of Education, Lanlate	1,436,427,720.00	235,823,195.49	235,823,195.49	16.4%	1,200,604,524.51
051702100100	Ladoke Akintola University of Technology,Ogbomosho	6,630,000,000.00	1,131,318,109.20	1,131,318,109.20	17.1%	5,498,681,890.80
051705400200	Teaching Service Commission	66,766,747.60	7,925,177.63	7,925,177.63	11.9%	58,841,569.97
051705400300	Teacher's salary (TESCOM)	42,917,077,892.64	5,508,754,679.74	5,508,754,679.74	12.8%	37,408,323,212.90
051705500100	Board for Technical and Vocational Education	259,101,567.20	29,216,574.21	29,216,574.21	11.3%	229,884,992.99
<b>05210000000</b>	<b>Ministry of Health</b>	<b>15,170,597,758.30</b>	<b>2,494,544,386.34</b>	<b>2,494,544,386.34</b>	<b>16.4%</b>	<b>12,676,053,371.96</b>
052100100100	Ministry of Health	560,000,000.00	9,536,773.51	9,536,773.51	1.7%	550,463,226.49
052100200100	Hospitals Management Board	9,800,000,000.00	1,680,608,691.98	1,680,608,691.98	17.1%	8,119,391,308.02
052100300100	Oyo State Primary Health Care Development Agency	168,907,452.00	37,741,667.36	37,741,667.36	22.3%	131,165,784.64
052100400100	Oyo State Health Insurance Agency	43,564,179.40	9,114,845.93	9,114,845.93	20.9%	34,449,333.47
052100600100	Lautech Teaching Hospital, Ogbomosho	4,051,694,047.70	680,199,241.55	680,199,241.55	16.8%	3,371,494,806.16
052100500100	Oyo State College of Nursing and Midwifery	316,052,256.80	41,489,234.79	41,489,234.79	13.1%	274,563,022.01
052100700100	College of Health Science and Technology, Eleyele, Ibadan	230,379,822.40	35,853,931.23	35,853,931.23	15.6%	194,525,891.17
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>1,006,701,749.20</b>	<b>180,072,641.63</b>	<b>180,072,641.63</b>	<b>17.9%</b>	<b>826,629,107.57</b>
053500100100	Ministry of Environment and Natural Resources	502,701,749.20	77,397,641.63	77,397,641.63	15.4%	425,304,107.57
053510300100	Water Corporation of Oyo State	504,000,000.00	102,675,000.00	102,675,000.00	20.4%	401,325,000.00
<b>05510000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>254,685,365.20</b>	<b>11,774,355.00</b>	<b>11,774,355.00</b>	<b>4.6%</b>	<b>242,911,010.20</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	254,685,365.20	11,774,355.00	11,774,355.00	4.6%	242,911,010.20

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

**Oyo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>54,119,505,164.77</b>	<b>9,431,544,746.07</b>	<b>9,431,544,746.07</b>	<b>17.4%</b>	<b>44,687,960,418.70</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>30,224,970,820.00</b>	<b>7,038,230,269.30</b>	<b>7,038,230,269.30</b>	<b>23.3%</b>	<b>23,186,740,550.70</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>22,175,284,740.00</b>	<b>5,810,346,802.80</b>	<b>5,810,346,802.80</b>	<b>26.2%</b>	<b>16,364,937,937.20</b>
011100100100	Office of the Executive Governor	20,000,000,000.00	5,799,266,402.80	5,799,266,402.80	29.0%	14,200,733,597.20
011100700100	Fire Service Agency	500,000,000.00	11,080,400.00	11,080,400.00	2.2%	488,919,600.00
011100300100	Amotekun Corps	148,500,000.00	-	-	0.0%	148,500,000.00
011100800100	State Emergency Management Authority	9,394,740.00	-	-	0.0%	9,394,740.00
011101000100	Bureau of Public Procurement	276,300,000.00	-	-	0.0%	276,300,000.00
011102000100	Project Monitoring Agency	40,000,000.00	-	-	0.0%	40,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	165,490,000.00	-	-	0.0%	165,490,000.00
011103400100	Sustainable Development Goals	20,600,000.00	-	-	0.0%	20,600,000.00
011101700100	Cabinet & Security Services	700,000,000.00	-	-	0.0%	700,000,000.00
011101900100	Oyo State Persons with Disability Agency	315,000,000.00	-	-	0.0%	315,000,000.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>1,890,750,000.00</b>	<b>271,677,104.58</b>	<b>271,677,104.58</b>	<b>14.4%</b>	<b>1,619,072,895.42</b>
016400100100	Ministry of Special Duties	1,890,750,000.00	271,677,104.58	271,677,104.58	14.4%	1,619,072,895.42
<b>01120000000</b>	<b>State House of Assembly</b>	<b>2,690,716,480.00</b>	<b>161,640,000.00</b>	<b>161,640,000.00</b>	<b>6.0%</b>	<b>2,529,076,480.00</b>
011200300100	The Legislature/ State House of Assembly	2,500,716,480.00	161,640,000.00	161,640,000.00	6.5%	2,339,076,480.00
011200400100	House of Assembly Service Commission	190,000,000.00	-	-	0.0%	190,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>92,434,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>92,434,000.00</b>
012300100100	Ministry of Information and Mass Mobilization	60,000,000.00	-	-	0.0%	60,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	18,696,000.00	-	-	0.0%	18,696,000.00
012301300100	Government Printing Press	13,738,000.00	-	-	0.0%	13,738,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>850,000,000.00</b>	<b>35,020,361.92</b>	<b>35,020,361.92</b>	<b>4.1%</b>	<b>814,979,638.08</b>
012500100100	Office of the Head of Service	850,000,000.00	35,020,361.92	35,020,361.92	4.1%	814,979,638.08
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>255,000,000.00</b>	<b>496,000.00</b>	<b>496,000.00</b>	<b>0.2%</b>	<b>254,504,000.00</b>
012700100100	Ministry of Establishments and Training	230,000,000.00	496,000.00	496,000.00	0.2%	229,504,000.00
012700200100	Simeon Adebo Staff Development Centre	25,000,000.00	-	-	0.0%	25,000,000.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>127,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>127,000,000.00</b>
014000100100	Office of the Auditor - General for State	55,000,000.00	-	-	0.0%	55,000,000.00
014000200100	Office of the Auditor - General for Local Govt	60,000,000.00	-	-	0.0%	60,000,000.00
014000300100	Audit Service Commission	12,000,000.00	-	-	0.0%	12,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>84,800,000.00</b>	<b>9,050,000.00</b>	<b>9,050,000.00</b>	<b>10.7%</b>	<b>75,750,000.00</b>
014700100100	Civil Service Commission	84,800,000.00	9,050,000.00	9,050,000.00	10.7%	75,750,000.00
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>2,054,000,000.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>36.5%</b>	<b>1,304,000,000.00</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	2,054,000,000.00	750,000,000.00	750,000,000.00	36.5%	1,304,000,000.00
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>4,985,600.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,985,600.00</b>
016500100100	Public Corporations' Commission	4,985,600.00	-	-	0.0%	4,985,600.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>16,513,030,344.77</b>	<b>1,948,134,505.36</b>	<b>1,948,134,505.36</b>	<b>11.8%</b>	<b>14,564,895,839.41</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,184,462,400.00</b>	<b>103,304,310.81</b>	<b>103,304,310.81</b>	<b>8.7%</b>	<b>1,081,158,089.19</b>
021500100100	Ministry of Agriculture & Natural Resources	100,000,000.00	-	-	0.0%	100,000,000.00
021500100200	Tree Crops Development Unit	2,200,000.00	-	-	0.0%	2,200,000.00
021510200100	Oyo State Agribusiness Development Agency	56,088,000.00	-	-	0.0%	56,088,000.00
021511200100	Agric Credit Corporation	1,026,174,400.00	103,304,310.81	103,304,310.81	10.1%	922,870,089.19

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>11,363,899,944.77</b>	<b>1,677,975,567.05</b>	<b>1,677,975,567.05</b>	<b>14.8%</b>	<b>9,685,924,377.72</b>
022000100100	Ministry of Finance	10,108,915,944.77	1,646,524,665.96	1,646,524,665.96	16.3%	8,462,391,278.81
022000700100	Office of Accountant - General	946,500,000.00	28,266,598.77	28,266,598.77	3.0%	918,233,401.23
022000800100	Oyo State Internal Revenue	167,324,000.00	-	-	0.0%	167,324,000.00
022000900100	Community and Social Development Authority (CSDA)	31,160,000.00	-	-	0.0%	31,160,000.00
022003500100	Oyo State Pension's Board	10,000,000.00	-	-	0.0%	10,000,000.00
022003600100	Gaming Board	100,000,000.00	3,184,302.32	3,184,302.32	3.2%	96,815,697.68
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>2,180,000,000.00</b>	<b>64,959,800.00</b>	<b>64,959,800.00</b>	<b>3.0%</b>	<b>2,115,040,200.00</b>
023800100100	Ministry of Budget & Economic Planning	2,150,000,000.00	64,959,800.00	64,959,800.00	3.0%	2,085,040,200.00
023800200100	Bureau of Statistics	20,000,000.00	-	-	0.0%	20,000,000.00
023800300200	YESSO World-Bank Assisted Programme	10,000,000.00	-	-	0.0%	10,000,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>136,316,000.00</b>	<b>21,762,422.50</b>	<b>21,762,422.50</b>	<b>16.0%</b>	<b>114,553,577.50</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	36,316,000.00	-	-	0.0%	36,316,000.00
022211100100	Oyo State Investment, PPP Agency	100,000,000.00	21,762,422.50	21,762,422.50	21.8%	78,237,577.50
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>202,000,000.00</b>	<b>18,324,405.00</b>	<b>18,324,405.00</b>	<b>9.1%</b>	<b>183,675,595.00</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	60,000,000.00	167,377.50	167,377.50	0.3%	59,832,622.50
023400400100	Oyo State Road Maintenance Agency	60,000,000.00	-	-	0.0%	60,000,000.00
023405500100	Traffic Management Authority	82,000,000.00	18,157,027.50	18,157,027.50	22.1%	63,842,972.50
<b>023300000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>306,352,000.00</b>	<b>5,340,000.00</b>	<b>5,340,000.00</b>	<b>1.7%</b>	<b>301,012,000.00</b>
023300100100	Ministry of Energy & Mineral Resources	218,120,000.00	1,360,000.00	1,360,000.00	0.6%	216,760,000.00
023300100200	Rural Electrification Board	56,232,000.00	-	-	0.0%	56,232,000.00
023305100200	Solid minerals Development Agency	32,000,000.00	3,980,000.00	3,980,000.00	12.4%	28,020,000.00
<b>025600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>650,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>7.7%</b>	<b>600,000,000.00</b>
025600100100	Ministry of Culture and Tourism	500,000,000.00	50,000,000.00	50,000,000.00	10.0%	450,000,000.00
025600200100	Oyo State Council of Art and Culture	50,000,000.00	-	-	0.0%	50,000,000.00
025600300100	Oyo State Tourism Board	100,000,000.00	-	-	0.0%	100,000,000.00
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>490,000,000.00</b>	<b>6,468,000.00</b>	<b>6,468,000.00</b>	<b>1.3%</b>	<b>483,532,000.00</b>
026000100100	Ministry of Lands ,Housing & Urban Development	150,000,000.00	6,468,000.00	6,468,000.00	4.3%	143,532,000.00
026000200100	Office of the Surveyor- General	90,000,000.00	-	-	0.0%	90,000,000.00
026000300100	Oyo State Housing Corporation	250,000,000.00	-	-	0.0%	250,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,661,160,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.6%</b>	<b>1,651,160,000.00</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>351,160,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2.8%</b>	<b>341,160,000.00</b>
031801100100	Judicial Service Commission	120,000,000.00	10,000,000.00	10,000,000.00	8.3%	110,000,000.00
031805200100	Customary Court of Appeal	170,000,000.00	-	-	0.0%	170,000,000.00
031805500100	Multi Door Court House	61,160,000.00	-	-	0.0%	61,160,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,310,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,310,000,000.00</b>
032600100100	Ministry of Justice	1,310,000,000.00	-	-	0.0%	1,310,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>5,720,344,000.00</b>	<b>435,179,971.41</b>	<b>435,179,971.41</b>	<b>7.6%</b>	<b>5,285,164,028.59</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>1,468,686,000.00</b>	<b>23,156,482.62</b>	<b>23,156,482.62</b>	<b>1.6%</b>	<b>1,445,529,517.38</b>
051300100100	Ministry of Youth & Sports	1,028,044,000.00	22,756,482.62	22,756,482.62	2.2%	1,005,287,517.38
051300200100	Shooting Stars Sports Club	250,642,000.00	-	-	0.0%	250,642,000.00
051300300100	Crown Football Club, Ogbomoso	95,000,000.00	-	-	0.0%	95,000,000.00
051305100100	Agency for Youth Development	20,000,000.00	-	-	0.0%	20,000,000.00
051306100100	Oyo State Sports Council	75,000,000.00	400,000.00	400,000.00	0.5%	74,600,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>1,151,484,800.00</b>	<b>81,612,500.00</b>	<b>81,612,500.00</b>	<b>7.1%</b>	<b>1,069,872,300.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	1,151,484,800.00	81,612,500.00	81,612,500.00	7.1%	1,069,872,300.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>2,197,836,000.00</b>	<b>215,593,636.17</b>	<b>215,593,636.17</b>	<b>9.8%</b>	<b>1,982,242,363.83</b>
051700100100	Ministry of Education, Science and Technology	474,500,000.00	118,607,440.22	118,607,440.22	25.0%	355,892,559.78
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100	State Universal Basic Education Board	300,000,000.00	59,028,195.95	59,028,195.95	19.7%	240,971,804.05
051700800100	Oyo State Library Board	50,000,000.00	-	-	0.0%	50,000,000.00
051705400200	Teaching Service Commission	110,000,000.00	-	-	0.0%	110,000,000.00
051705400300	Teacher's salary (TESCOM)	130,872,000.00	37,958,000.00	37,958,000.00	29.0%	92,914,000.00
051705500100	Board for Technical and Vocational Education	12,464,000.00	-	-	0.0%	12,464,000.00
051705600100	Oyo State Scholarship Board	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>362,987,200.00</b>	<b>23,613,565.50</b>	<b>23,613,565.50</b>	<b>6.5%</b>	<b>339,373,634.50</b>
052100100100	Ministry of Health	84,132,000.00	23,613,565.50	23,613,565.50	28.1%	60,518,434.50
052100200100	Hospitals Management Board	120,000,000.00	-	-	0.0%	120,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	9,855,200.00	-	-	0.0%	9,855,200.00
052100400100	Oyo State Health Insurance Agency	9,000,000.00	-	-	0.0%	9,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	100,000,000.00	-	-	0.0%	100,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	40,000,000.00	-	-	0.0%	40,000,000.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>529,100,000.00</b>	<b>91,203,787.12</b>	<b>91,203,787.12</b>	<b>17.2%</b>	<b>437,896,212.88</b>
053500100100	Ministry of Environment and Natural Resources	150,000,000.00	58,475,387.12	58,475,387.12	39.0%	91,524,612.88
053500200100	Solid Waste Management Authority	175,000,000.00	20,075,000.00	20,075,000.00	11.5%	154,925,000.00
053501500100	Ibadan Urban Flood Management Project	100,000,000.00	12,653,400.00	12,653,400.00	12.7%	87,346,600.00
053510300100	Water Corporation of Oyo State	100,000,000.00	-	-	0.0%	100,000,000.00
053510400100	Rural Water and Sanitation Agency	4,100,000.00	-	-	0.0%	4,100,000.00
<b>05510000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>10,250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,250,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	10,250,000.00	-	-	0.0%	10,250,000.00

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

**Oyo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>224,909,402,809.45</b>	<b>42,631,820,206.12</b>	<b>42,631,820,206.12</b>	<b>19.0%</b>	<b>182,277,582,603.33</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>34,565,780,838.56</b>	<b>960,820,538.18</b>	<b>960,820,538.18</b>	<b>2.8%</b>	<b>33,604,960,300.38</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>25,210,644,985.00</b>	<b>960,820,538.18</b>	<b>960,820,538.18</b>	<b>3.8%</b>	<b>24,249,824,446.82</b>
011100100100	Office of the Executive Governor	21,025,000,000.00	960,820,538.18	960,820,538.18	4.6%	20,064,179,461.82
011100700100	Fire Service Agency	1,339,000,000.00	-	-	0.0%	1,339,000,000.00
011100300100	Amotekun Corps	155,000,000.00	-	-	0.0%	155,000,000.00
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
011102000100	Project Monitoring Agency	100,000,000.00	-	-	0.0%	100,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	62,484,000.00	-	-	0.0%	62,484,000.00
011103400100	Sustainable Development Goals	803,000,000.00	-	-	0.0%	803,000,000.00
011101700100	Cabinet & Security Services	483,840,000.00	-	-	0.0%	483,840,000.00
011101900100	Oyo State Persons with Disability Agency	492,500,000.00	-	-	0.0%	492,500,000.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>125,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,500,000.00</b>
016400100100	Ministry of Special Duties	125,500,000.00	-	-	0.0%	125,500,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>6,363,996,960.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,363,996,960.00</b>
011200300100	The Legislature/ State House of Assembly	6,296,496,960.00	-	-	0.0%	6,296,496,960.00
011200400100	House of Assembly Service Commission	67,500,000.00	-	-	0.0%	67,500,000.00
<b>01230000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>688,294,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>688,294,000.00</b>
012300100100	Ministry of Information and Mass Mobilization	100,000,000.00	-	-	0.0%	100,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	38,294,000.00	-	-	0.0%	38,294,000.00
012300300100	Broadcasting Corporation of Oyo State	350,000,000.00	-	-	0.0%	350,000,000.00
012301300100	Government Printing Press	200,000,000.00	-	-	0.0%	200,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>580,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>580,000,000.00</b>
012500100100	Office of the Head of Service	580,000,000.00	-	-	0.0%	580,000,000.00
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>225,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>225,000,000.00</b>
012700100100	Ministry of Establishments and Training	175,000,000.00	-	-	0.0%	175,000,000.00
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>65,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>65,700,000.00</b>
014700100100	Civil Service Commission	65,700,000.00	-	-	0.0%	65,700,000.00
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>1,064,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,064,000,000.00</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	1,064,000,000.00	-	-	0.0%	1,064,000,000.00
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>73,160,893.56</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>73,160,893.56</b>
016500100100	Public Corporations' Commission	73,160,893.56	-	-	0.0%	73,160,893.56
<b>02000000000</b>	<b>Economic Sector</b>	<b>103,925,843,321.12</b>	<b>41,069,369,133.03</b>	<b>41,069,369,133.03</b>	<b>39.5%</b>	<b>62,856,474,188.09</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>11,492,500,000.00</b>	<b>214,760,000.00</b>	<b>214,760,000.00</b>	<b>1.9%</b>	<b>11,277,740,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,000,000,000.00	200,000,000.00	200,000,000.00	20.0%	800,000,000.00
021500100200	Tree Crops Development Unit	152,500,000.00	-	-	0.0%	152,500,000.00
021510200100	Oyo State Agribusiness Development Agency	9,200,000,000.00	-	-	0.0%	9,200,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	500,000,000.00	14,760,000.00	14,760,000.00	3.0%	485,240,000.00
021511200100	Agric Credit Corporation	640,000,000.00	-	-	0.0%	640,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>3,767,097,210.12</b>	<b>12,802,761.62</b>	<b>12,802,761.62</b>	<b>0.3%</b>	<b>3,754,294,448.50</b>
022000100100	Ministry of Finance	2,445,157,210.12	12,802,761.62	12,802,761.62	0.5%	2,432,354,448.50
022000700100	Office of Accountant - General	450,000,000.00	-	-	0.0%	450,000,000.00
022000800100	Oyo State Internal Revenue	516,500,000.00	-	-	0.0%	516,500,000.00
022000900100	Community and Social Development Authority (CSDA)	239,440,000.00	-	-	0.0%	239,440,000.00
022003500100	Oyo State Pension's Board	16,000,000.00	-	-	0.0%	16,000,000.00
022003600100	Gaming Board	100,000,000.00	-	-	0.0%	100,000,000.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>2,650,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,650,000,000.00</b>
023800100100	Ministry of Budget & Economic Planning	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
023800200100	Bureau of Statistics	100,000,000.00	-	-	0.0%	100,000,000.00
023800300200	YESSO World-Bank Assisted Programme	50,000,000.00	-	-	0.0%	50,000,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>7,970,500,111.00</b>	<b>698,621,896.06</b>	<b>698,621,896.06</b>	<b>8.8%</b>	<b>7,271,878,214.94</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	780,000,000.00	41,347,500.00	41,347,500.00	5.3%	738,652,500.00
022211100100	Oyo State Investment, PPP Agency	7,190,500,111.00	657,274,396.06	657,274,396.06	9.1%	6,533,225,714.94
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>62,186,000,000.00</b>	<b>37,780,905,761.41</b>	<b>37,780,905,761.41</b>	<b>60.8%</b>	<b>24,405,094,238.59</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	60,000,000,000.00	37,684,024,932.95	37,684,024,932.95	62.8%	22,315,975,067.05
023400400100	Oyo State Road Maintenance Agency	2,000,000,000.00	96,880,828.46	96,880,828.46	4.8%	1,903,119,171.54
023405500100	Traffic Management Authority	186,000,000.00	-	-	0.0%	186,000,000.00
<b>023300000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>10,704,246,000.00</b>	<b>2,303,383,404.19</b>	<b>2,303,383,404.19</b>	<b>21.5%</b>	<b>8,400,862,595.81</b>
023300100100	Ministry of Energy & Mineral Resources	10,000,000,000.00	2,271,358,404.19	2,271,358,404.19	22.7%	7,728,641,595.81
023300100200	Rural Electrification Board	469,246,000.00	-	-	0.0%	469,246,000.00
023305100200	Solid minerals Development Agency	235,000,000.00	32,025,000.00	32,025,000.00	13.6%	202,975,000.00
<b>025600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,100,000,000.00</b>
025600100100	Ministry of Culture and Tourism	800,000,000.00	-	-	0.0%	800,000,000.00
025600200100	Oyo State Council of Art and Culture	200,000,000.00	-	-	0.0%	200,000,000.00
025600300100	Oyo State Tourism Board	100,000,000.00	-	-	0.0%	100,000,000.00
<b>026000000000</b>	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>4,055,500,000.00</b>	<b>58,895,309.75</b>	<b>58,895,309.75</b>	<b>1.5%</b>	<b>3,996,604,690.25</b>
026000100100	Ministry of Lands, Housing & Urban Development	800,000,000.00	58,895,309.75	58,895,309.75	7.4%	741,104,690.25
026000200100	Office of the Surveyor- General	178,500,000.00	-	-	0.0%	178,500,000.00
026000300100	Oyo State Housing Corporation	3,077,000,000.00	-	-	0.0%	3,077,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>4,632,390,000.00</b>	<b>296,137,198.03</b>	<b>296,137,198.03</b>	<b>6.4%</b>	<b>4,336,252,801.97</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>4,132,390,000.00</b>	<b>296,137,198.03</b>	<b>296,137,198.03</b>	<b>7.2%</b>	<b>3,836,252,801.97</b>
031801100100	Judicial Service Commission	250,000,000.00	-	-	0.0%	250,000,000.00
031805100100	The Judiciary	3,500,000,000.00	296,137,198.03	296,137,198.03	8.5%	3,203,862,801.97
031805200100	Customary Court of Appeal	350,000,000.00	-	-	0.0%	350,000,000.00
031805500100	Multi Door Court House	32,390,000.00	-	-	0.0%	32,390,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
032600100100	Ministry of Justice	500,000,000.00	-	-	0.0%	500,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>81,785,388,649.77</b>	<b>305,493,336.88</b>	<b>305,493,336.88</b>	<b>0.4%</b>	<b>81,479,895,312.89</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>1,512,560,160.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,512,560,160.00</b>
051300100100	Ministry of Youth & Sports	1,099,391,000.00	-	-	0.0%	1,099,391,000.00
051300200100	Shooting Stars Sports Club	300,000,000.00	-	-	0.0%	300,000,000.00
051300300100	Crown Football Club, Ogbomosho	55,000,000.00	-	-	0.0%	55,000,000.00
051305100100	Agency for Youth Development	26,435,160.00	-	-	0.0%	26,435,160.00
051306100100	Oyo State Sports Council	31,734,000.00	-	-	0.0%	31,734,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>350,000,000.00</b>	-	-	<b>0.0%</b>	<b>350,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	350,000,000.00	-	-	0.0%	350,000,000.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>23,065,363,272.04</b>	<b>236,902,400.00</b>	<b>236,902,400.00</b>	<b>1.0%</b>	<b>22,828,460,872.04</b>
051700100100	Ministry of Education, Science and Technology	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
051701000100	Agency for Adult and Non-formal Education	20,000,000.00	11,902,400.00	11,902,400.00	59.5%	8,097,600.00
051700300100	State Universal Basic Education Board	3,996,022,272.04	-	-	0.0%	3,996,022,272.04
051700800100	Oyo State Library Board	100,000,000.00	-	-	0.0%	100,000,000.00
051701800100	The Polytechnic, Ibadan	600,000,000.00	25,000,000.00	25,000,000.00	4.2%	575,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	750,000,000.00	25,000,000.00	25,000,000.00	3.3%	725,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	200,000,000.00	-	-	0.0%	200,000,000.00
051701900100	Emmanuel Alayande University of Education,Oyo	3,060,000,000.00	150,000,000.00	150,000,000.00	4.9%	2,910,000,000.00
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	932,000,000.00	-	-	0.0%	932,000,000.00
051702200100	Technical University	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
051705400200	Teaching Service Commission	601,980,000.00	-	-	0.0%	601,980,000.00
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>27,156,974,065.60</b>	<b>43,613,565.50</b>	<b>43,613,565.50</b>	<b>0.2%</b>	<b>27,113,360,500.10</b>
052100100100	Ministry of Health	22,677,095,000.00	23,613,565.50	23,613,565.50	0.1%	22,653,481,434.50
052100200100	Hospitals Management Board	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	3,699,879,065.60	-	-	0.0%	3,699,879,065.60
052100400100	Oyo State Health Insurance Agency	40,000,000.00	20,000,000.00	20,000,000.00	50.0%	20,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	520,000,000.00	-	-	0.0%	520,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	100,000,000.00	-	-	0.0%	100,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	70,000,000.00	-	-	0.0%	70,000,000.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>29,644,991,152.13</b>	<b>24,977,371.38</b>	<b>24,977,371.38</b>	<b>0.1%</b>	<b>29,620,013,780.75</b>
053500100100	Ministry of Environment and Natural Resources	1,750,000,000.00	-	-	0.0%	1,750,000,000.00
053501500100	Ibadan Urban Flood Management Project	26,181,991,152.13	-	-	0.0%	26,181,991,152.13
053510300100	Water Corporation of Oyo State	1,590,000,000.00	21,458,871.88	21,458,871.88	1.3%	1,568,541,128.12
053510400100	Rural Water and Sanitation Agency	123,000,000.00	3,518,499.50	3,518,499.50	2.9%	119,481,500.50
<b>05510000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>55,500,000.00</b>	-	-	<b>0.0%</b>	<b>55,500,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	55,500,000.00	-	-	0.0%	55,500,000.00

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

Oyo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>26,745,660,000.00</b>	<b>9,587,642,500.95</b>	<b>9,587,642,500.95</b>	<b>35.8%</b>	<b>17,158,017,499.05</b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>26,020,000,000.00</b>	<b>9,512,642,500.95</b>	<b>9,512,642,500.95</b>	<b>36.6%</b>	<b>16,507,357,499.05</b>
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>26,020,000,000.00</b>	<b>9,512,642,500.95</b>	<b>9,512,642,500.95</b>	<b>36.6%</b>	<b>16,507,357,499.05</b>
022000100100	Ministry of Finance	26,020,000,000.00	9,512,642,500.95	9,512,642,500.95	36.6%	16,507,357,499.05
<b>050000000000</b>	<b>Social Sector</b>	<b>725,660,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>10.3%</b>	<b>650,660,000.00</b>
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>725,660,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>10.3%</b>	<b>650,660,000.00</b>
051700100100	Ministry of Education, Science and Technology	25,500,000.00	-	-	0.0%	25,500,000.00
051705400200	Teaching Service Commission	700,160,000.00	75,000,000.00	75,000,000.00	10.7%	625,160,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Oyo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>438,447,878,548.39</b>	<b>82,758,636,454.08</b>	<b>82,758,636,454.08</b>	<b>18.9%</b>	<b>355,689,242,094.31</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>438,447,878,548.39</b>	<b>82,758,636,454.08</b>	<b>82,758,636,454.08</b>	<b>18.9%</b>	<b>355,689,242,094.31</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>132,673,310,574.17</b>	<b>21,107,629,000.94</b>	<b>21,107,629,000.94</b>	<b>15.9%</b>	<b>111,565,681,573.23</b>
<b>2101</b>	<b>SALARY</b>	<b>96,736,657,501.67</b>	<b>14,970,179,755.83</b>	<b>14,970,179,755.83</b>	<b>15.5%</b>	<b>81,766,477,745.85</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>96,736,657,501.67</b>	<b>14,970,179,755.83</b>	<b>14,970,179,755.83</b>	<b>15.5%</b>	<b>81,766,477,745.85</b>
21010101	SALARY	95,706,715,950.47	14,878,079,755.83	14,878,079,755.83	15.5%	80,828,636,194.65
21010102	OVER TIME PAYMENTS	909,941,551.20	-	-	0.0%	909,941,551.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	120,000,000.00	92,100,000.00	92,100,000.00	76.8%	27,900,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,907,339,072.20</b>	<b>687,799,987.66</b>	<b>687,799,987.66</b>	<b>10.0%</b>	<b>6,219,539,084.54</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,846,841,141.40</b>	<b>661,534,987.66</b>	<b>661,534,987.66</b>	<b>9.7%</b>	<b>6,185,306,153.74</b>
21020101	NON REGULAR ALLOWANCES	6,846,841,141.40	661,534,987.66	661,534,987.66	9.7%	6,185,306,153.74
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>60,497,930.80</b>	<b>26,265,000.00</b>	<b>26,265,000.00</b>	<b>43.4%</b>	<b>34,232,930.80</b>
21020202	CONTRIBUTORY PENSION	60,497,930.80	26,265,000.00	26,265,000.00	43.4%	34,232,930.80
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>29,029,314,000.30</b>	<b>5,449,649,257.45</b>	<b>5,449,649,257.45</b>	<b>18.8%</b>	<b>23,579,664,742.85</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>29,029,314,000.30</b>	<b>5,449,649,257.45</b>	<b>5,449,649,257.45</b>	<b>18.8%</b>	<b>23,579,664,742.85</b>
21030101	GRATUITY	10,936,000,000.00	657,900,000.00	657,900,000.00	6.0%	10,278,100,000.00
21030102	PENSION	18,093,314,000.30	4,791,749,257.45	4,791,749,257.45	26.5%	13,301,564,742.85
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,865,165,164.77</b>	<b>19,019,187,247.02</b>	<b>19,019,187,247.02</b>	<b>23.5%</b>	<b>61,845,977,917.75</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,119,505,164.77</b>	<b>9,431,544,746.07</b>	<b>9,431,544,746.07</b>	<b>17.4%</b>	<b>44,687,960,418.70</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,517,064,000.00</b>	<b>5,346,442,527.53</b>	<b>5,346,442,527.53</b>	<b>34.5%</b>	<b>10,170,621,472.47</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,695,474,000.00	5,281,832,527.53	5,281,832,527.53	38.6%	8,413,641,472.47
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,339,390,000.00	64,610,000.00	64,610,000.00	4.8%	1,274,780,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	388,200,000.00	-	-	0.0%	388,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	94,000,000.00	-	-	0.0%	94,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>425,254,260.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.3%</b>	<b>424,054,260.00</b>
22020201	ELECTRICITY CHARGES	198,030,000.00	-	-	0.0%	198,030,000.00
22020202	TELEPHONE CHARGES	97,065,260.00	-	-	0.0%	97,065,260.00
22020203	INTERNET ACCESS CHARGES	33,759,000.00	1,200,000.00	1,200,000.00	3.6%	32,559,000.00
22020206	SEWERAGE CHARGES	96,400,000.00	-	-	0.0%	96,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,424,805,250.00</b>	<b>472,220,497.71</b>	<b>472,220,497.71</b>	<b>19.5%</b>	<b>1,952,584,752.29</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	409,960,000.00	3,631,057.21	3,631,057.21	0.9%	406,328,942.79
22020302	BOOKS	146,750,000.00	-	-	0.0%	146,750,000.00
22020303	NEWSPAPERS	12,182,000.00	-	-	0.0%	12,182,000.00
22020304	MAGAZINES & PERIODICALS	157,016,000.00	-	-	0.0%	157,016,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	506,370,000.00	6,400,000.00	6,400,000.00	1.3%	499,970,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	765,250,000.00	438,575,875.00	438,575,875.00	57.3%	326,674,125.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	111,425,000.00	23,613,565.50	23,613,565.50	21.2%	87,811,434.50
22020309	UNIFORMS & OTHER CLOTHING	310,652,250.00	-	-	0.0%	310,652,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,400,000.00	-	-	0.0%	3,400,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	1,800,000.00	-	-	0.0%	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,426,286,980.00</b>	<b>19,017,001.58</b>	<b>19,017,001.58</b>	<b>1.3%</b>	<b>1,407,269,978.42</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,487,500.00	16,439,173.81	16,439,173.81	3.4%	468,048,326.19
22020402	MAINTENANCE OF OFFICE FURNITURE	185,932,500.00	-	-	0.0%	185,932,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	365,520,400.00	1,367,377.50	1,367,377.50	0.4%	364,153,022.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	122,857,380.00	-	-	0.0%	122,857,380.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	115,624,000.00	1,210,450.27	1,210,450.27	1.0%	114,413,549.73
22020406	OTHER MAINTENANCE SERVICES	151,865,200.00	-	-	0.0%	151,865,200.00

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<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,659,143,000.00</b>	<b>444,398,415.50</b>	<b>444,398,415.50</b>	<b>12.1%</b>	<b>3,214,744,584.50</b>
22020501	LOCAL TRAINING	1,742,033,000.00	346,784,827.50	346,784,827.50	19.9%	1,395,248,172.50
22020502	INTERNATIONAL TRAINING	1,917,110,000.00	97,613,588.00	97,613,588.00	5.1%	1,819,496,412.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>964,050,220.00</b>	<b>5,345,700.00</b>	<b>5,345,700.00</b>	<b>0.6%</b>	<b>958,704,520.00</b>
22020601	SECURITY SERVICES	871,182,000.00	5,345,700.00	5,345,700.00	0.6%	865,836,300.00
22020602	OFFICE RENT	13,000,000.00	-	-	0.0%	13,000,000.00
22020603	RESIDENTIAL RENT	30,000,000.00	-	-	0.0%	30,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000.00	-	-	0.0%	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	44,868,220.00	-	-	0.0%	44,868,220.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,048,810,300.00</b>	<b>1,679,336,927.21</b>	<b>1,679,336,927.21</b>	<b>18.6%</b>	<b>7,369,473,372.79</b>
22020701	FINANCIAL CONSULTING	7,711,525,000.00	1,630,959,665.96	1,630,959,665.96	21.1%	6,080,565,334.04
22020702	INFORMATION TECHNOLOGY CONSULTING	13,902,400.00	-	-	0.0%	13,902,400.00
22020703	LEGAL SERVICES	967,544,000.00	-	-	0.0%	967,544,000.00
22020704	ENGINEERING SERVICES	100,000.00	-	-	0.0%	100,000.00
22020706	SURVEYING SERVICES	25,000,000.00	-	-	0.0%	25,000,000.00
22020708	MEDICAL CONSULTING	50,725,400.00	-	-	0.0%	50,725,400.00
22020709	GENERAL CONSULTANCY SERVICES	280,013,500.00	48,377,261.25	48,377,261.25	17.3%	231,636,238.75
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,975,559,600.00</b>	<b>267,455,426.00</b>	<b>267,455,426.00</b>	<b>13.5%</b>	<b>1,708,104,174.00</b>
22020801	MOTOR VEHICLE FUEL COST	21,371,600.00	1,200,000.00	1,200,000.00	5.6%	20,171,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,870,422,000.00	265,752,026.00	265,752,026.00	14.2%	1,604,669,974.00
22020803	PLANT / GENERATOR FUEL COST	83,766,000.00	503,400.00	503,400.00	0.6%	83,262,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>815,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>815,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	765,000,000.00	-	-	0.0%	765,000,000.00
22020902	INSURANCE PREMIUM	50,000,000.00	-	-	0.0%	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,863,531,554.77</b>	<b>1,196,128,250.54</b>	<b>1,196,128,250.54</b>	<b>6.7%</b>	<b>16,667,403,304.23</b>
22021001	REFRESHMENT & MEALS	111,915,500.00	120,000.00	120,000.00	0.1%	111,795,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	329,903,300.00	-	-	0.0%	329,903,300.00
22021003	PUBLICITY & ADVERTISEMENTS	334,769,480.00	550,000.00	550,000.00	0.2%	334,219,480.00
22021004	MEDICAL EXPENSES-LOCAL	842,204,588.94	-	-	0.0%	842,204,588.94
22021006	POSTAGES & COURIER SERVICES	16,385,200.00	-	-	0.0%	16,385,200.00
22021007	WELFARE PACKAGES	6,238,782,255.83	362,571,175.00	362,571,175.00	5.8%	5,876,211,080.83
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	71,330,000.00	3,297,500.00	3,297,500.00	4.6%	68,032,500.00
22021009	SPORTING ACTIVITIES	83,850,000.00	-	-	0.0%	83,850,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,100,000.00	-	-	0.0%	2,100,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	61,400,000.00	-	-	0.0%	61,400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,600,000.00	-	-	0.0%	1,600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,721,120,000.00	283,340,544.62	283,340,544.62	16.5%	1,437,779,455.38
22021022	PLANNING, MONITORING & EVALUATION	639,842,000.00	97,604,000.00	97,604,000.00	15.3%	542,238,000.00
22021023	RESEARCH & DOCUMENTATION	627,700,000.00	-	-	0.0%	627,700,000.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	500,000,000.00	-	-	0.0%	500,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	724,287,750.00	183,245,797.42	183,245,797.42	25.3%	541,041,952.58
22021029	SIWES/PROJECT SUPERVISION	156,126,000.00	14,475,387.12	14,475,387.12	9.3%	141,650,612.88
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	380,170,000.00	58,750,000.00	58,750,000.00	15.5%	321,420,000.00
22021031	CONDUCT OF SURVEY	2,500,000.00	-	-	0.0%	2,500,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	1,216,849,000.00	112,184,302.32	112,184,302.32	9.2%	1,104,664,697.68
22021033	CONTINGENCIES & OTHER RECURRENT COST	3,800,696,480.00	79,989,544.06	79,989,544.06	2.1%	3,720,706,935.94

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<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>250,000,000.00</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>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>1,125,660,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>6.7%</b>	<b>1,050,660,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,125,660,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>6.7%</b>	<b>1,050,660,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	400,000,000.00	-	-	0.0%	400,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	725,660,000.00	75,000,000.00	75,000,000.00	10.3%	650,660,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>25,370,000,000.00</b>	<b>9,512,642,500.95</b>	<b>9,512,642,500.95</b>	<b>37.5%</b>	<b>15,857,357,499.05</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>10,892,627,318.48</b>	<b>827,579,108.00</b>	<b>827,579,108.00</b>	<b>7.6%</b>	<b>10,065,048,210.48</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG-TERM BORROWINGS	10,892,627,318.48	827,579,108.00	827,579,108.00	7.6%	10,065,048,210.48
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>14,477,372,681.52</b>	<b>8,685,063,392.95</b>	<b>8,685,063,392.95</b>	<b>60.0%</b>	<b>5,792,309,288.57</b>
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT-TERM BORROWING	14,477,372,681.52	8,685,063,392.95	8,685,063,392.95	60.0%	5,792,309,288.57
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>224,909,402,809.45</b>	<b>42,631,820,206.12</b>	<b>42,631,820,206.12</b>	<b>19.0%</b>	<b>182,277,582,603.33</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>39,531,975,106.69</b>	<b>1,517,277,878.27</b>	<b>1,517,277,878.27</b>	<b>3.8%</b>	<b>38,014,697,228.42</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>39,531,975,106.69</b>	<b>1,517,277,878.27</b>	<b>1,517,277,878.27</b>	<b>3.8%</b>	<b>38,014,697,228.42</b>
23010101	PURCHASE / ACQUISITION OF LAND	2,570,931,684.88	58,895,309.75	58,895,309.75	2.3%	2,512,036,375.13
23010102	PURCHASE OF OFFICE BUILDINGS	937,700,000.00	-	-	0.0%	937,700,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	100,000,000.00	-	-	0.0%	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	209,183,200.00	-	-	0.0%	209,183,200.00
23010105	PURCHASE OF MOTOR VEHICLES	15,710,168,285.00	967,222,938.18	967,222,938.18	6.2%	14,742,945,346.82
23010106	PURCHASE OF VANS	493,120,835.34	-	-	0.0%	493,120,835.34
23010107	PURCHASE OF TRUCKS	1,721,700,000.00	-	-	0.0%	1,721,700,000.00
23010108	PURCHASE OF BUSES	5,516,627,894.33	-	-	0.0%	5,516,627,894.33
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,325,597,692.81	-	-	0.0%	1,325,597,692.81
23010113	PURCHASE OF COMPUTERS	979,673,400.61	-	-	0.0%	979,673,400.61
23010114	PURCHASE OF COMPUTER PRINTERS	126,235,026.76	-	-	0.0%	126,235,026.76
23010115	PURCHASE OF PHOTOCOPYING MACHINES	102,190,000.00	-	-	0.0%	102,190,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	-	-	0.0%	1,000,000.00
23010118	PURCHASE OF SCANNERS	128,600,000.00	-	-	0.0%	128,600,000.00
23010119	PURCHASE OF POWER GENERATING SET	230,026,124.40	-	-	0.0%	230,026,124.40
23010120	PURCHASE OF SOLAR PANEL/ EQUIPMENT	2,009,000,000.00	451,399,630.34	451,399,630.34	22.5%	1,557,600,369.66
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	130,376,000.00	-	-	0.0%	130,376,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	643,704,000.00	-	-	0.0%	643,704,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	538,222,919.00	39,760,000.00	39,760,000.00	7.4%	498,462,919.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,590,000.00	-	-	0.0%	35,590,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	90,960,000.00	-	-	0.0%	90,960,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	336,080,000.00	-	-	0.0%	336,080,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	442,290,000.00	-	-	0.0%	442,290,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,188,000,000.00	-	-	0.0%	2,188,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,000,000.00	-	-	0.0%	2,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	47,000,000.00	-	-	0.0%	47,000,000.00
23010140	PURCHASE OF UPS / INVERTERS	110,379,150.00	-	-	0.0%	110,379,150.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	9,764,000.00	-	-	0.0%	9,764,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	560,000,000.00	-	-	0.0%	560,000,000.00
23010143	PURCHASE OF CAMERAS	1,800,000.00	-	-	0.0%	1,800,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	1,035,840,893.56	-	-	0.0%	1,035,840,893.56
23010145	PURCHASE OF PROJECTORS	43,375,000.00	-	-	0.0%	43,375,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	793,497,000.00	-	-	0.0%	793,497,000.00
23010148	PURCHASE OF BOOKS	311,000,000.00	-	-	0.0%	311,000,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	50,342,000.00	-	-	0.0%	50,342,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>123,523,691,965.43</b>	<b>30,726,527,206.30</b>	<b>30,726,527,206.30</b>	<b>24.9%</b>	<b>92,797,164,759.13</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>123,523,691,965.43</b>	<b>30,726,527,206.30</b>	<b>30,726,527,206.30</b>	<b>24.9%</b>	<b>92,797,164,759.13</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,296,746,000.00	195,000,000.00	195,000,000.00	3.7%	5,101,746,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,519,270,985.00	-	-	0.0%	4,519,270,985.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000.00	-	-	0.0%	3,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	472,621,913.12	-	-	0.0%	472,621,913.12
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	166,000,000.00	-	-	0.0%	166,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	22,775,348,080.00	-	-	0.0%	22,775,348,080.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9,596,022,272.04	-	-	0.0%	9,596,022,272.04
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	81,000,000.00	-	-	0.0%	81,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,097,533,125.60	-	-	0.0%	1,097,533,125.60
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	47,000,000.00	-	-	0.0%	47,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	27,691,807,540.77	16,230,866,315.45	16,230,866,315.45	58.6%	11,460,941,225.32
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	107,000,000.00	-	-	0.0%	107,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,441,362,048.90	12,732,101,747.34	12,732,101,747.34	28.0%	32,709,260,301.56
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	530,000,000.00	-	-	0.0%	530,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	11,500,000.00	-	-	0.0%	11,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5,016,000,000.00	1,568,559,143.51	1,568,559,143.51	31.3%	3,447,440,856.49
23020124	CONSTRUCTION OF MARKETS/PARKS	248,000,000.00	-	-	0.0%	248,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	980,000.00	-	-	0.0%	980,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	416,000,000.00	-	-	0.0%	416,000,000.00
23020128	Construction/ Provision of Roads Sign	6,500,000.00	-	-	0.0%	6,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,238,089,772.26</b>	<b>7,502,976,898.37</b>	<b>7,502,976,898.37</b>	<b>24.8%</b>	<b>22,735,112,873.89</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,238,089,772.26</b>	<b>7,502,976,898.37</b>	<b>7,502,976,898.37</b>	<b>24.8%</b>	<b>22,735,112,873.89</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,498,000,000.00	-	-	0.0%	1,498,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	561,000,000.00	25,000,000.00	25,000,000.00	4.5%	536,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	-	-	0.0%	40,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,199,100,000.00	21,458,871.88	21,458,871.88	1.8%	1,177,641,128.12
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	18,824,000.00	-	-	0.0%	18,824,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	30,503,000.00	-	-	0.0%	30,503,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	146,000,000.00	-	-	0.0%	146,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	472,720,000.00	200,000,000.00	200,000,000.00	42.3%	272,720,000.00
23030113	REHABILITATION / REPAIRS - ROADS	12,070,499,094.31	4,254,880,828.46	4,254,880,828.46	35.3%	7,815,618,265.85
23030115	REHABILITATION / REPAIRS - WATER-WAY	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,091,523,677.95	301,637,198.03	301,637,198.03	4.3%	6,789,886,479.92
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,000,000.00	-	-	0.0%	1,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	3,518,000,000.00	2,700,000,000.00	2,700,000,000.00	76.7%	818,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	54,000,000.00	-	-	0.0%	54,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	516,920,000.00	-	-	0.0%	516,920,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>6,979,751,870.15</b>	<b>2,150,000,000.00</b>	<b>2,150,000,000.00</b>	<b>30.8%</b>	<b>4,829,751,870.15</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>6,979,751,870.15</b>	<b>2,150,000,000.00</b>	<b>2,150,000,000.00</b>	<b>30.8%</b>	<b>4,829,751,870.15</b>
23040101	TREE PLANTING	1,611,500,000.00	-	-	0.0%	1,611,500,000.00
23040102	EROSION & FLOOD CONTROL	400,000,000.00	-	-	0.0%	400,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	-	-	0.0%	10,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	500,000.00	-	-	0.0%	500,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	4,200,751,870.15	2,150,000,000.00	2,150,000,000.00	51.2%	2,050,751,870.15
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	500,000,000.00	-	-	0.0%	500,000,000.00
23040108	WASTE MANAGEMENT PROJECT	257,000,000.00	-	-	0.0%	257,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>24,635,894,094.92</b>	<b>735,038,223.18</b>	<b>735,038,223.18</b>	<b>3.0%</b>	<b>23,900,855,871.74</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>24,635,894,094.92</b>	<b>735,038,223.18</b>	<b>735,038,223.18</b>	<b>3.0%</b>	<b>23,900,855,871.74</b>
23050101	RESEARCH AND DEVELOPMENT	1,336,278,242.53	-	-	0.0%	1,336,278,242.53
23050102	COMPUTER SOFTWARE ACQUISITION	157,651,000.00	-	-	0.0%	157,651,000.00
23050103	MONITORING AND EVALUATION	70,500,000.00	-	-	0.0%	70,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	125,800,000.00	-	-	0.0%	125,800,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	285,755,000.00	-	-	0.0%	285,755,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	18,489,548,586.79	735,038,223.18	735,038,223.18	4.0%	17,754,510,363.61
23050119	CONTINGENCIES - CAPITAL	4,170,361,265.60	-	-	0.0%	4,170,361,265.60

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Oyo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>438,447,878,548.39</b>	<b>82,758,636,454.08</b>	<b>82,758,636,454.08</b>	<b>18.9%</b>	<b>355,689,242,094.31</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>96,052,532,300.36</b>	<b>18,056,198,522.29</b>	<b>18,056,198,522.29</b>	<b>18.8%</b>	<b>77,996,333,778.07</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA</b>	<b>56,093,001,539.05</b>	<b>7,179,967,348.87</b>	<b>7,179,967,348.87</b>	<b>12.8%</b>	<b>48,913,034,190.18</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	52,135,663,987.33	7,108,452,499.02	7,108,452,499.02	13.6%	45,027,211,488.31
70112	FINANCIAL AND FISCAL AFFAIRS	3,957,337,551.72	71,514,849.85	71,514,849.85	1.8%	3,885,822,701.87
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>13,022,861,699.03</b>	<b>1,350,418,020.52</b>	<b>1,350,418,020.52</b>	<b>10.4%</b>	<b>11,672,443,678.51</b>
70131	GENERAL PERSONNEL SERVICES	2,823,034,835.63	145,311,748.22	145,311,748.22	5.1%	2,677,723,087.41
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,647,500,000.00	25,449,060.65	25,449,060.65	0.7%	3,622,050,939.35
70133	OTHER GENERAL SERVICES	6,552,326,863.40	1,179,657,211.65	1,179,657,211.65	18.0%	5,372,669,651.75
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>180,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>180,000.00</b>
70141	BASIC RESEARCH	180,000.00	-	-	0.0%	180,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,166,489,062.28</b>	<b>13,170,651.95</b>	<b>13,170,651.95</b>	<b>1.1%</b>	<b>1,153,318,410.33</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,166,489,062.28	13,170,651.95	13,170,651.95	1.1%	1,153,318,410.33
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>25,370,000,000.00</b>	<b>9,512,642,500.95</b>	<b>9,512,642,500.95</b>	<b>37.5%</b>	<b>15,857,357,499.05</b>
70171	PUBLIC DEBT TRANSACTIONS	25,370,000,000.00	9,512,642,500.95	9,512,642,500.95	37.5%	15,857,357,499.05
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	400,000,000.00	-	-	0.0%	400,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>16,470,966,049.21</b>	<b>1,650,428,157.26</b>	<b>1,650,428,157.26</b>	<b>10.0%</b>	<b>14,820,537,891.95</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>505,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>505,000,000.00</b>
70311	POLICE SERVICES	505,000,000.00	-	-	0.0%	505,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>1,577,000,000.00</b>	<b>36,051,400.77</b>	<b>36,051,400.77</b>	<b>2.3%</b>	<b>1,540,948,599.23</b>
70321	FIRE PROTECTION SERVICES	1,577,000,000.00	36,051,400.77	36,051,400.77	2.3%	1,540,948,599.23
<b>7033</b>	<b>LAW COURTS</b>	<b>12,220,017,978.80</b>	<b>1,132,460,856.07</b>	<b>1,132,460,856.07</b>	<b>9.3%</b>	<b>11,087,557,122.73</b>
70331	LAW COURTS	12,220,017,978.80	1,132,460,856.07	1,132,460,856.07	9.3%	11,087,557,122.73
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>2,168,948,070.41</b>	<b>481,915,900.43</b>	<b>481,915,900.43</b>	<b>22.2%</b>	<b>1,687,032,169.98</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,168,948,070.41	481,915,900.43	481,915,900.43	22.2%	1,687,032,169.98
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>108,574,395,156.29</b>	<b>43,215,972,528.07</b>	<b>43,215,972,528.07</b>	<b>39.8%</b>	<b>65,358,422,628.22</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>16,210,478,183.97</b>	<b>2,050,122,912.30</b>	<b>2,050,122,912.30</b>	<b>12.6%</b>	<b>14,160,355,271.67</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	16,210,478,183.97	2,050,122,912.30	2,050,122,912.30	12.6%	14,160,355,271.67
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>13,427,008,031.80</b>	<b>498,686,209.66</b>	<b>498,686,209.66</b>	<b>3.7%</b>	<b>12,928,321,822.14</b>
70421	AGRICULTURE	13,427,008,031.80	498,686,209.66	498,686,209.66	3.7%	12,928,321,822.14
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>525,478,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>525,478,000.00</b>
70435	ELECTRICITY	525,478,000.00	-	-	0.0%	525,478,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>10,271,218,061.00</b>	<b>2,312,532,674.01</b>	<b>2,312,532,674.01</b>	<b>22.5%</b>	<b>7,958,685,386.99</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	10,271,218,061.00	2,312,532,674.01	2,312,532,674.01	22.5%	7,958,685,386.99
<b>7045</b>	<b>TRANSPORT</b>	<b>67,623,172,656.12</b>	<b>38,347,761,767.35</b>	<b>38,347,761,767.35</b>	<b>56.7%</b>	<b>29,275,410,888.77</b>
70451	ROAD TRANSPORT	67,623,172,656.12	38,347,761,767.35	38,347,761,767.35	56.7%	29,275,410,888.77
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
70473	TOURISM	200,000,000.00	-	-	0.0%	200,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>217,040,223.40</b>	<b>6,868,964.75</b>	<b>6,868,964.75</b>	<b>3.2%</b>	<b>210,171,258.65</b>
70491	ECONOMIC AFFAIRS N.E.C.	217,040,223.40	6,868,964.75	6,868,964.75	3.2%	210,171,258.65

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>28,859,692,901.33</b>	<b>168,601,428.75</b>	<b>168,601,428.75</b>	<b>0.6%</b>	<b>28,691,091,472.58</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>175,000,000.00</b>	<b>20,075,000.00</b>	<b>20,075,000.00</b>	<b>11.5%</b>	<b>154,925,000.00</b>
70511	WASTE MANAGEMENT	175,000,000.00	20,075,000.00	20,075,000.00	11.5%	154,925,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>26,281,991,152.13</b>	<b>12,653,400.00</b>	<b>12,653,400.00</b>	<b>0.0%</b>	<b>26,269,337,752.13</b>
70521	WASTE WATER MANAGEMENT	26,281,991,152.13	12,653,400.00	12,653,400.00	0.0%	26,269,337,752.13
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>150,000,000.00</b>	<b>58,475,387.12</b>	<b>58,475,387.12</b>	<b>39.0%</b>	<b>91,524,612.88</b>
70551	R & D ENVIRONMENTAL PROTECTION	150,000,000.00	58,475,387.12	58,475,387.12	39.0%	91,524,612.88
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,252,701,749.20</b>	<b>77,397,641.63</b>	<b>77,397,641.63</b>	<b>3.4%</b>	<b>2,175,304,107.57</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,252,701,749.20	77,397,641.63	77,397,641.63	3.4%	2,175,304,107.57
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>17,488,301,605.10</b>	<b>1,063,938,444.26</b>	<b>1,063,938,444.26</b>	<b>6.1%</b>	<b>16,424,363,160.84</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,758,042,128.90</b>	<b>242,237,321.82</b>	<b>242,237,321.82</b>	<b>8.8%</b>	<b>2,515,804,807.08</b>
70611	HOUSING DEVELOPMENT	2,758,042,128.90	242,237,321.82	242,237,321.82	8.8%	2,515,804,807.08
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>10,102,859,476.20</b>	<b>715,507,622.94</b>	<b>715,507,622.94</b>	<b>7.1%</b>	<b>9,387,351,853.26</b>
70621	COMMUNITY DEVELOPMENT	10,102,859,476.20	715,507,622.94	715,507,622.94	7.1%	9,387,351,853.26
<b>7063</b>	<b>WATER SUPPLY</b>	<b>707,100,000.00</b>	<b>106,193,499.50</b>	<b>106,193,499.50</b>	<b>15.0%</b>	<b>600,906,500.50</b>
70631	WATER SUPPLY	707,100,000.00	106,193,499.50	106,193,499.50	15.0%	600,906,500.50
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>90,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>90,000,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	90,000,000.00	-	-	0.0%	90,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>3,830,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,830,300,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,830,300,000.00	-	-	0.0%	3,830,300,000.00
<b>707</b>	<b>HEALTH</b>	<b>38,034,889,697.00</b>	<b>1,804,229,109.78</b>	<b>1,804,229,109.78</b>	<b>4.7%</b>	<b>36,230,660,587.22</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>10,019,000,000.00</b>	<b>1,700,608,691.98</b>	<b>1,700,608,691.98</b>	<b>17.0%</b>	<b>8,318,391,308.02</b>
70731	GENERAL HOSPITAL SERVICES	10,019,000,000.00	1,700,608,691.98	1,700,608,691.98	17.0%	8,318,391,308.02
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,778,794,697.00</b>	<b>70,470,078.79</b>	<b>70,470,078.79</b>	<b>1.5%</b>	<b>4,708,324,618.21</b>
70741	PUBLIC HEALTH SERVICES	4,778,794,697.00	70,470,078.79	70,470,078.79	1.5%	4,708,324,618.21
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>23,237,095,000.00</b>	<b>33,150,339.01</b>	<b>33,150,339.01</b>	<b>0.1%</b>	<b>23,203,944,660.99</b>
70761	HEALTH N.E.C.	23,237,095,000.00	33,150,339.01	33,150,339.01	0.1%	23,203,944,660.99
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,820,462,155.07</b>	<b>370,373,751.83</b>	<b>370,373,751.83</b>	<b>6.4%</b>	<b>5,450,088,403.24</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>3,211,243,332.87</b>	<b>186,447,350.42</b>	<b>186,447,350.42</b>	<b>5.8%</b>	<b>3,024,795,982.45</b>
70811	RECREATIONAL AND SPORTING SERVICES	3,211,243,332.87	186,447,350.42	186,447,350.42	5.8%	3,024,795,982.45
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,160,110,787.37</b>	<b>15,929,860.27</b>	<b>15,929,860.27</b>	<b>1.4%</b>	<b>1,144,180,927.10</b>
70821	CULTURAL SERVICES	1,160,110,787.37	15,929,860.27	15,929,860.27	1.4%	1,144,180,927.10
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,449,108,034.83</b>	<b>167,996,541.14</b>	<b>167,996,541.14</b>	<b>11.6%</b>	<b>1,281,111,493.69</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,449,108,034.83	167,996,541.14	167,996,541.14	11.6%	1,281,111,493.69
<b>709</b>	<b>EDUCATION</b>	<b>96,825,963,021.14</b>	<b>10,908,821,632.69</b>	<b>10,908,821,632.69</b>	<b>11.3%</b>	<b>85,917,141,388.46</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,476,243,674.24</b>	<b>88,321,037.01</b>	<b>88,321,037.01</b>	<b>2.0%</b>	<b>4,387,922,637.23</b>
70912	PRIMARY EDUCATION	4,476,243,674.24	88,321,037.01	88,321,037.01	2.0%	4,387,922,637.23
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>44,127,663,955.44</b>	<b>5,561,924,862.30</b>	<b>5,561,924,862.30</b>	<b>12.6%</b>	<b>38,565,739,093.14</b>
70922	UPPER-SECONDARY EDUCATION	44,127,663,955.44	5,561,924,862.30	5,561,924,862.30	12.6%	38,565,739,093.14
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>12,464,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,464,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	12,464,000.00	-	-	0.0%	12,464,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>34,020,088,435.06</b>	<b>4,791,879,701.01</b>	<b>4,791,879,701.01</b>	<b>14.1%</b>	<b>29,228,208,734.06</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	15,760,510,025.76	1,754,424,551.59	1,754,424,551.59	11.1%	14,006,085,474.17
70942	SECOND STAGE OF TERTIARY EDUCATION	18,259,578,409.30	3,037,455,149.42	3,037,455,149.42	16.6%	15,222,123,259.89
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,749,390,343.80</b>	<b>139,332,115.64</b>	<b>139,332,115.64</b>	<b>8.0%</b>	<b>1,610,058,228.16</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,749,390,343.80	139,332,115.64	139,332,115.64	8.0%	1,610,058,228.16

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>200,112,612.60</b>	<b>10,532,875.65</b>	<b>10,532,875.65</b>	<b>5.3%</b>	<b>189,579,736.95</b>
70971	R & D EDUCATION	200,112,612.60	10,532,875.65	10,532,875.65	5.3%	189,579,736.95
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>12,240,000,000.00</b>	<b>316,831,041.08</b>	<b>316,831,041.08</b>	<b>2.6%</b>	<b>11,923,168,958.92</b>
70981	EDUCATION N.E.C	12,240,000,000.00	316,831,041.08	316,831,041.08	2.6%	11,923,168,958.92
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>30,320,675,662.89</b>	<b>5,520,072,879.15</b>	<b>5,520,072,879.15</b>	<b>18.2%</b>	<b>24,800,602,783.74</b>
<b>7102</b>	<b>OLD AGE</b>	<b>29,105,811,931.10</b>	<b>5,475,914,257.45</b>	<b>5,475,914,257.45</b>	<b>18.8%</b>	<b>23,629,897,673.65</b>
71021	OLD AGE	29,105,811,931.10	5,475,914,257.45	5,475,914,257.45	18.8%	23,629,897,673.65
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>587,797,918.40</b>	<b>34,158,463.03</b>	<b>34,158,463.03</b>	<b>5.8%</b>	<b>553,639,455.37</b>
71041	FAMILY AND CHILDREN	587,797,918.40	34,158,463.03	34,158,463.03	5.8%	553,639,455.37
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>68,244,828.39</b>	<b>10,000,158.67</b>	<b>10,000,158.67</b>	<b>14.7%</b>	<b>58,244,669.72</b>
71051	UNEMPLOYMENT	68,244,828.39	10,000,158.67	10,000,158.67	14.7%	58,244,669.72
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>558,820,985.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>558,820,985.00</b>
71091	SOCIAL PROTECTION N.E.C.	558,820,985.00	-	-	0.0%	558,820,985.00

**Table 11: Personnel Expenditure by Function**

Oyo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>132,673,310,574.17</b>	<b>21,107,629,000.94</b>	<b>21,107,629,000.94</b>	<b>15.9%</b>	<b>111,565,681,573.23</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,656,414,150.24</b>	<b>431,932,924.74</b>	<b>431,932,924.74</b>	<b>16.3%</b>	<b>2,224,481,225.50</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA</b>	<b>1,686,396,148.93</b>	<b>245,437,646.27</b>	<b>245,437,646.27</b>	<b>14.6%</b>	<b>1,440,958,502.66</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,247,715,807.33	186,725,558.04	186,725,558.04	15.0%	1,060,990,249.29
70112	FINANCIAL AND FISCAL AFFAIRS	438,680,341.60	58,712,088.23	58,712,088.23	13.4%	379,968,253.37
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>882,369,739.03</b>	<b>173,324,626.52</b>	<b>173,324,626.52</b>	<b>19.6%</b>	<b>709,045,112.51</b>
70131	GENERAL PERSONNEL SERVICES	558,014,835.63	100,745,386.30	100,745,386.30	18.1%	457,269,449.33
70132	OVERALL PLANNING AND STATISTICAL SERVICES	140,000,000.00	25,449,060.65	25,449,060.65	18.2%	114,550,939.35
70133	OTHER GENERAL SERVICES	184,354,903.40	47,130,179.57	47,130,179.57	25.6%	137,224,723.83
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>87,648,262.28</b>	<b>13,170,651.95</b>	<b>13,170,651.95</b>	<b>15.0%</b>	<b>74,477,610.33</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	87,648,262.28	13,170,651.95	13,170,651.95	15.0%	74,477,610.33
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,939,920,049.21</b>	<b>1,344,290,959.23</b>	<b>1,344,290,959.23</b>	<b>19.4%</b>	<b>5,595,629,089.98</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>238,000,000.00</b>	<b>36,051,400.77</b>	<b>36,051,400.77</b>	<b>15.1%</b>	<b>201,948,599.23</b>
70321	FIRE PROTECTION SERVICES	238,000,000.00	36,051,400.77	36,051,400.77	15.1%	201,948,599.23
<b>7033</b>	<b>LAW COURTS</b>	<b>5,132,971,978.80</b>	<b>826,323,658.04</b>	<b>826,323,658.04</b>	<b>16.1%</b>	<b>4,306,648,320.76</b>
70331	LAW COURTS	5,132,971,978.80	826,323,658.04	826,323,658.04	16.1%	4,306,648,320.76
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,568,948,070.41</b>	<b>481,915,900.43</b>	<b>481,915,900.43</b>	<b>30.7%</b>	<b>1,087,032,169.98</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,568,948,070.41	481,915,900.43	481,915,900.43	30.7%	1,087,032,169.98
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>7,839,834,811.52</b>	<b>966,993,762.11</b>	<b>966,993,762.11</b>	<b>12.3%</b>	<b>6,872,841,049.41</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>790,982,239.20</b>	<b>188,737,622.75</b>	<b>188,737,622.75</b>	<b>23.9%</b>	<b>602,244,616.45</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	790,982,239.20	188,737,622.75	188,737,622.75	23.9%	602,244,616.45
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,271,745,631.80</b>	<b>195,381,898.85</b>	<b>195,381,898.85</b>	<b>15.4%</b>	<b>1,076,363,732.95</b>
70421	AGRICULTURE	1,271,745,631.80	195,381,898.85	195,381,898.85	15.4%	1,076,363,732.95
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>36,218,061.00</b>	<b>9,149,269.82</b>	<b>9,149,269.82</b>	<b>25.3%</b>	<b>27,068,791.18</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	36,218,061.00	9,149,269.82	9,149,269.82	25.3%	27,068,791.18
<b>7045</b>	<b>TRANSPORT</b>	<b>5,701,172,656.12</b>	<b>566,856,005.94</b>	<b>566,856,005.94</b>	<b>9.9%</b>	<b>5,134,316,650.18</b>
70451	ROAD TRANSPORT	5,701,172,656.12	566,856,005.94	566,856,005.94	9.9%	5,134,316,650.18
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>39,716,223.40</b>	<b>6,868,964.75</b>	<b>6,868,964.75</b>	<b>17.3%</b>	<b>32,847,258.65</b>
70491	ECONOMIC AFFAIRS N.E.C.	39,716,223.40	6,868,964.75	6,868,964.75	17.3%	32,847,258.65
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>502,701,749.20</b>	<b>77,397,641.63</b>	<b>77,397,641.63</b>	<b>15.4%</b>	<b>425,304,107.57</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>502,701,749.20</b>	<b>77,397,641.63</b>	<b>77,397,641.63</b>	<b>15.4%</b>	<b>425,304,107.57</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	502,701,749.20	77,397,641.63	77,397,641.63	15.4%	425,304,107.57
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,978,227,494.10</b>	<b>291,155,989.57</b>	<b>291,155,989.57</b>	<b>14.7%</b>	<b>1,687,071,504.53</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,219,542,128.90</b>	<b>176,706,634.57</b>	<b>176,706,634.57</b>	<b>14.5%</b>	<b>1,042,835,494.33</b>
70611	HOUSING DEVELOPMENT	1,219,542,128.90	176,706,634.57	176,706,634.57	14.5%	1,042,835,494.33
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>254,685,365.20</b>	<b>11,774,355.00</b>	<b>11,774,355.00</b>	<b>4.6%</b>	<b>242,911,010.20</b>
70621	COMMUNITY DEVELOPMENT	254,685,365.20	11,774,355.00	11,774,355.00	4.6%	242,911,010.20
<b>7063</b>	<b>WATER SUPPLY</b>	<b>504,000,000.00</b>	<b>102,675,000.00</b>	<b>102,675,000.00</b>	<b>20.4%</b>	<b>401,325,000.00</b>
70631	WATER SUPPLY	504,000,000.00	102,675,000.00	102,675,000.00	20.4%	401,325,000.00
<b>707</b>	<b>HEALTH</b>	<b>10,572,471,631.40</b>	<b>1,737,001,978.78</b>	<b>1,737,001,978.78</b>	<b>16.4%</b>	<b>8,835,469,652.62</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>9,800,000,000.00</b>	<b>1,680,608,691.98</b>	<b>1,680,608,691.98</b>	<b>17.1%</b>	<b>8,119,391,308.02</b>
70731	GENERAL HOSPITAL SERVICES	9,800,000,000.00	1,680,608,691.98	1,680,608,691.98	17.1%	8,119,391,308.02
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>212,471,631.40</b>	<b>46,856,513.29</b>	<b>46,856,513.29</b>	<b>22.1%</b>	<b>165,615,118.11</b>
70741	PUBLIC HEALTH SERVICES	212,471,631.40	46,856,513.29	46,856,513.29	22.1%	165,615,118.11
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>560,000,000.00</b>	<b>9,536,773.51</b>	<b>9,536,773.51</b>	<b>1.7%</b>	<b>550,463,226.49</b>
70761	HEALTH N.E.C.	560,000,000.00	9,536,773.51	9,536,773.51	1.7%	550,463,226.49

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,376,293,155.07</b>	<b>347,217,269.21</b>	<b>347,217,269.21</b>	<b>25.2%</b>	<b>1,029,075,885.86</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>527,074,332.87</b>	<b>163,290,867.80</b>	<b>163,290,867.80</b>	<b>31.0%</b>	<b>363,783,465.07</b>
70811	RECREATIONAL AND SPORTING SERVICES	527,074,332.87	163,290,867.80	163,290,867.80	31.0%	363,783,465.07
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>110,110,787.37</b>	<b>15,929,860.27</b>	<b>15,929,860.27</b>	<b>14.5%</b>	<b>94,180,927.10</b>
70821	CULTURAL SERVICES	110,110,787.37	15,929,860.27	15,929,860.27	14.5%	94,180,927.10
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>739,108,034.83</b>	<b>167,996,541.14</b>	<b>167,996,541.14</b>	<b>22.7%</b>	<b>571,111,493.69</b>
70831	BROADCASTING AND PUBLISHING SERVICES	739,108,034.83	167,996,541.14	167,996,541.14	22.7%	571,111,493.69
<b>709</b>	<b>EDUCATION</b>	<b>71,411,592,855.54</b>	<b>10,391,565,596.52</b>	<b>10,391,565,596.52</b>	<b>14.6%</b>	<b>61,020,027,259.03</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>180,221,402.20</b>	<b>29,292,841.06</b>	<b>29,292,841.06</b>	<b>16.3%</b>	<b>150,928,561.14</b>
70912	PRIMARY EDUCATION	180,221,402.20	29,292,841.06	29,292,841.06	16.3%	150,928,561.14
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>43,340,322,955.44</b>	<b>5,561,924,862.30</b>	<b>5,561,924,862.30</b>	<b>12.8%</b>	<b>37,778,398,093.14</b>
70922	UPPER-SECONDARY EDUCATION	43,340,322,955.44	5,561,924,862.30	5,561,924,862.30	12.8%	37,778,398,093.14
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>25,487,195,541.50</b>	<b>4,464,161,701.01</b>	<b>4,464,161,701.01</b>	<b>17.5%</b>	<b>21,023,033,840.50</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	8,179,617,132.20	1,426,706,551.59	1,426,706,551.59	17.4%	6,752,910,580.61
70942	SECOND STAGE OF TERTIARY EDUCATION	17,307,578,409.30	3,037,455,149.42	3,037,455,149.42	17.5%	14,270,123,259.89
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>63,740,343.80</b>	<b>8,822,275.42</b>	<b>8,822,275.42</b>	<b>13.8%</b>	<b>54,918,068.38</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	63,740,343.80	8,822,275.42	8,822,275.42	13.8%	54,918,068.38
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>100,112,612.60</b>	<b>10,532,875.65</b>	<b>10,532,875.65</b>	<b>10.5%</b>	<b>89,579,736.95</b>
70971	R & D EDUCATION	100,112,612.60	10,532,875.65	10,532,875.65	10.5%	89,579,736.95
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,240,000,000.00</b>	<b>316,831,041.08</b>	<b>316,831,041.08</b>	<b>14.1%</b>	<b>1,923,168,958.92</b>
70981	EDUCATION N.E.C	2,240,000,000.00	316,831,041.08	316,831,041.08	14.1%	1,923,168,958.92
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>29,395,854,677.89</b>	<b>5,520,072,879.15</b>	<b>5,520,072,879.15</b>	<b>18.8%</b>	<b>23,875,781,798.74</b>
<b>7102</b>	<b>OLD AGE</b>	<b>29,089,811,931.10</b>	<b>5,475,914,257.45</b>	<b>5,475,914,257.45</b>	<b>18.8%</b>	<b>23,613,897,673.65</b>
71021	OLD AGE	29,089,811,931.10	5,475,914,257.45	5,475,914,257.45	18.8%	23,613,897,673.65
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>237,797,918.40</b>	<b>34,158,463.03</b>	<b>34,158,463.03</b>	<b>14.4%</b>	<b>203,639,455.37</b>
71041	FAMILY AND CHILDREN	237,797,918.40	34,158,463.03	34,158,463.03	14.4%	203,639,455.37
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>68,244,828.39</b>	<b>10,000,158.67</b>	<b>10,000,158.67</b>	<b>14.7%</b>	<b>58,244,669.72</b>
71051	UNEMPLOYMENT	68,244,828.39	10,000,158.67	10,000,158.67	14.7%	58,244,669.72

**Table 12: Overhead Expenditure by Function**

Oyo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>54,119,505,164.77</b>	<b>9,431,544,746.07</b>	<b>9,431,544,746.07</b>	<b>17.4%</b>	<b>44,687,960,418.70</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>30,321,488,820.00</b>	<b>7,137,999,796.80</b>	<b>7,137,999,796.80</b>	<b>23.5%</b>	<b>23,183,489,023.20</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA</b>	<b>23,015,111,220.00</b>	<b>5,960,906,402.80</b>	<b>5,960,906,402.80</b>	<b>25.9%</b>	<b>17,054,204,817.20</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,015,111,220.00	5,960,906,402.80	5,960,906,402.80	25.9%	17,054,204,817.20
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>7,291,356,800.00</b>	<b>1,177,093,394.00</b>	<b>1,177,093,394.00</b>	<b>16.1%</b>	<b>6,114,263,406.00</b>
70131	GENERAL PERSONNEL SERVICES	1,240,320,000.00	44,566,361.92	44,566,361.92	3.6%	1,195,753,638.08
70132	OVERALL PLANNING AND STATISTICAL SERVICES	21,000,000.00	-	-	0.0%	21,000,000.00
70133	OTHER GENERAL SERVICES	6,030,036,800.00	1,132,527,032.08	1,132,527,032.08	18.8%	4,897,509,767.92
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>180,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>180,000.00</b>
70141	BASIC RESEARCH	180,000.00	-	-	0.0%	180,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>14,840,800.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,840,800.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	14,840,800.00	-	-	0.0%	14,840,800.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,804,656,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.4%</b>	<b>2,794,656,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,804,656,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.4%</b>	<b>2,794,656,000.00</b>
70331	LAW COURTS	2,804,656,000.00	10,000,000.00	10,000,000.00	0.4%	2,794,656,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>15,873,520,344.77</b>	<b>1,923,342,100.36</b>	<b>1,923,342,100.36</b>	<b>12.1%</b>	<b>13,950,178,244.41</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>14,351,201,944.77</b>	<b>1,820,037,789.55</b>	<b>1,820,037,789.55</b>	<b>12.7%</b>	<b>12,531,164,155.22</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	14,351,201,944.77	1,820,037,789.55	1,820,037,789.55	12.7%	12,531,164,155.22
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,162,762,400.00</b>	<b>103,304,310.81</b>	<b>103,304,310.81</b>	<b>8.9%</b>	<b>1,059,458,089.19</b>
70421	AGRICULTURE	1,162,762,400.00	103,304,310.81	103,304,310.81	8.9%	1,059,458,089.19
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>56,232,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>56,232,000.00</b>
70435	ELECTRICITY	56,232,000.00	-	-	0.0%	56,232,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>26,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,000,000.00</b>
70451	ROAD TRANSPORT	26,000,000.00	-	-	0.0%	26,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70473	TOURISM	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>177,324,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>177,324,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	177,324,000.00	-	-	0.0%	177,324,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>425,000,000.00</b>	<b>91,203,787.12</b>	<b>91,203,787.12</b>	<b>21.5%</b>	<b>333,796,212.88</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>175,000,000.00</b>	<b>20,075,000.00</b>	<b>20,075,000.00</b>	<b>11.5%</b>	<b>154,925,000.00</b>
70511	WASTE MANAGEMENT	175,000,000.00	20,075,000.00	20,075,000.00	11.5%	154,925,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>100,000,000.00</b>	<b>12,653,400.00</b>	<b>12,653,400.00</b>	<b>12.7%</b>	<b>87,346,600.00</b>
70521	WASTE WATER MANAGEMENT	100,000,000.00	12,653,400.00	12,653,400.00	12.7%	87,346,600.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>150,000,000.00</b>	<b>58,475,387.12</b>	<b>58,475,387.12</b>	<b>39.0%</b>	<b>91,524,612.88</b>
70551	R & D ENVIRONMENTAL PROTECTION	150,000,000.00	58,475,387.12	58,475,387.12	39.0%	91,524,612.88
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>740,350,000.00</b>	<b>6,635,377.50</b>	<b>6,635,377.50</b>	<b>0.9%</b>	<b>733,714,622.50</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>560,000,000.00</b>	<b>6,635,377.50</b>	<b>6,635,377.50</b>	<b>1.2%</b>	<b>553,364,622.50</b>
70611	HOUSING DEVELOPMENT	560,000,000.00	6,635,377.50	6,635,377.50	1.2%	553,364,622.50
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>10,250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,250,000.00</b>
70621	COMMUNITY DEVELOPMENT	10,250,000.00	-	-	0.0%	10,250,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>80,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,100,000.00</b>
70631	WATER SUPPLY	80,100,000.00	-	-	0.0%	80,100,000.00
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>90,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>90,000,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	90,000,000.00	-	-	0.0%	90,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>412,960,000.00</b>	<b>23,613,565.50</b>	<b>23,613,565.50</b>	<b>5.7%</b>	<b>389,346,434.50</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>129,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>129,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	129,000,000.00	-	-	0.0%	129,000,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>283,960,000.00</b>	<b>23,613,565.50</b>	<b>23,613,565.50</b>	<b>8.3%</b>	<b>260,346,434.50</b>
70741	PUBLIC HEALTH SERVICES	283,960,000.00	23,613,565.50	23,613,565.50	8.3%	260,346,434.50
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,308,044,000.00</b>	<b>23,156,482.62</b>	<b>23,156,482.62</b>	<b>1.8%</b>	<b>1,284,887,517.38</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,198,044,000.00</b>	<b>23,156,482.62</b>	<b>23,156,482.62</b>	<b>1.9%</b>	<b>1,174,887,517.38</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,198,044,000.00	23,156,482.62	23,156,482.62	1.9%	1,174,887,517.38
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
70821	CULTURAL SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,233,486,000.00</b>	<b>215,593,636.17</b>	<b>215,593,636.17</b>	<b>9.7%</b>	<b>2,017,892,363.83</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>300,000,000.00</b>	<b>59,028,195.95</b>	<b>59,028,195.95</b>	<b>19.7%</b>	<b>240,971,804.05</b>
70912	PRIMARY EDUCATION	300,000,000.00	59,028,195.95	59,028,195.95	19.7%	240,971,804.05
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>12,464,000.00</b>	-	-	<b>0.0%</b>	<b>12,464,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	12,464,000.00	-	-	0.0%	12,464,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>280,872,000.00</b>	<b>37,958,000.00</b>	<b>37,958,000.00</b>	<b>13.5%</b>	<b>242,914,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	280,872,000.00	37,958,000.00	37,958,000.00	13.5%	242,914,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,640,150,000.00</b>	<b>118,607,440.22</b>	<b>118,607,440.22</b>	<b>7.2%</b>	<b>1,521,542,559.78</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,640,150,000.00	118,607,440.22	118,607,440.22	7.2%	1,521,542,559.78

**Table 13: Capital Expenditure by Function**

Oyo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>224,909,402,809.45</b>	<b>42,631,820,206.12</b>	<b>42,631,820,206.12</b>	<b>19.0%</b>	<b>182,277,582,603.33</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>37,304,629,330.12</b>	<b>973,623,299.80</b>	<b>973,623,299.80</b>	<b>2.6%</b>	<b>36,331,006,030.32</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA</b>	<b>31,391,494,170.12</b>	<b>973,623,299.80</b>	<b>973,623,299.80</b>	<b>3.1%</b>	<b>30,417,870,870.32</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,872,836,960.00	960,820,538.18	960,820,538.18	3.4%	26,912,016,421.82
70112	FINANCIAL AND FISCAL AFFAIRS	3,518,657,210.12	12,802,761.62	12,802,761.62	0.4%	3,505,854,448.50
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,849,135,160.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,849,135,160.00</b>
70131	GENERAL PERSONNEL SERVICES	1,024,700,000.00	-	-	0.0%	1,024,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,486,500,000.00	-	-	0.0%	3,486,500,000.00
70133	OTHER GENERAL SERVICES	337,935,160.00	-	-	0.0%	337,935,160.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,064,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,064,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,064,000,000.00	-	-	0.0%	1,064,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,726,390,000.00</b>	<b>296,137,198.03</b>	<b>296,137,198.03</b>	<b>4.4%</b>	<b>6,430,252,801.97</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>505,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>505,000,000.00</b>
70311	POLICE SERVICES	505,000,000.00	-	-	0.0%	505,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>1,339,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,339,000,000.00</b>
70321	FIRE PROTECTION SERVICES	1,339,000,000.00	-	-	0.0%	1,339,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>4,282,390,000.00</b>	<b>296,137,198.03</b>	<b>296,137,198.03</b>	<b>6.9%</b>	<b>3,986,252,801.97</b>
70331	LAW COURTS	4,282,390,000.00	296,137,198.03	296,137,198.03	6.9%	3,986,252,801.97
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>600,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>600,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	600,000,000.00	-	-	0.0%	600,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>84,611,040,000.00</b>	<b>40,325,636,665.60</b>	<b>40,325,636,665.60</b>	<b>47.7%</b>	<b>44,285,403,334.40</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>818,294,000.00</b>	<b>41,347,500.00</b>	<b>41,347,500.00</b>	<b>5.1%</b>	<b>776,946,500.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	818,294,000.00	41,347,500.00	41,347,500.00	5.1%	776,946,500.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>10,992,500,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>1.8%</b>	<b>10,792,500,000.00</b>
70421	AGRICULTURE	10,992,500,000.00	200,000,000.00	200,000,000.00	1.8%	10,792,500,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>469,246,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>469,246,000.00</b>
70435	ELECTRICITY	469,246,000.00	-	-	0.0%	469,246,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>10,235,000,000.00</b>	<b>2,303,383,404.19</b>	<b>2,303,383,404.19</b>	<b>22.5%</b>	<b>7,931,616,595.81</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	10,235,000,000.00	2,303,383,404.19	2,303,383,404.19	22.5%	7,931,616,595.81
<b>7045</b>	<b>TRANSPORT</b>	<b>61,896,000,000.00</b>	<b>37,780,905,761.41</b>	<b>37,780,905,761.41</b>	<b>61.0%</b>	<b>24,115,094,238.59</b>
70451	ROAD TRANSPORT	61,896,000,000.00	37,780,905,761.41	37,780,905,761.41	61.0%	24,115,094,238.59
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
70473	TOURISM	100,000,000.00	-	-	0.0%	100,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	100,000,000.00	-	-	0.0%	100,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>27,931,991,152.13</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>27,931,991,152.13</b>
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>26,181,991,152.13</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,181,991,152.13</b>
70521	WASTE WATER MANAGEMENT	26,181,991,152.13	-	-	0.0%	26,181,991,152.13
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,750,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,750,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,750,000,000.00	-	-	0.0%	1,750,000,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>14,769,724,111.00</b>	<b>766,147,077.19</b>	<b>766,147,077.19</b>	<b>5.2%</b>	<b>14,003,577,033.81</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>978,500,000.00</b>	<b>58,895,309.75</b>	<b>58,895,309.75</b>	<b>6.0%</b>	<b>919,604,690.25</b>
70611	HOUSING DEVELOPMENT	978,500,000.00	58,895,309.75	58,895,309.75	6.0%	919,604,690.25
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>9,837,924,111.00</b>	<b>703,733,267.94</b>	<b>703,733,267.94</b>	<b>7.2%</b>	<b>9,134,190,843.06</b>
70621	COMMUNITY DEVELOPMENT	9,837,924,111.00	703,733,267.94	703,733,267.94	7.2%	9,134,190,843.06
<b>7063</b>	<b>WATER SUPPLY</b>	<b>123,000,000.00</b>	<b>3,518,499.50</b>	<b>3,518,499.50</b>	<b>2.9%</b>	<b>119,481,500.50</b>
70631	WATER SUPPLY	123,000,000.00	3,518,499.50	3,518,499.50	2.9%	119,481,500.50
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>3,830,300,000.00</b>	-	-	<b>0.0%</b>	<b>3,830,300,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,830,300,000.00	-	-	0.0%	3,830,300,000.00
<b>707</b>	<b>HEALTH</b>	<b>27,049,458,065.60</b>	<b>43,613,565.50</b>	<b>43,613,565.50</b>	<b>0.2%</b>	<b>27,005,844,500.10</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>90,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>22.2%</b>	<b>70,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	90,000,000.00	20,000,000.00	20,000,000.00	22.2%	70,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,282,363,065.60</b>	-	-	<b>0.0%</b>	<b>4,282,363,065.60</b>
70741	PUBLIC HEALTH SERVICES	4,282,363,065.60	-	-	0.0%	4,282,363,065.60
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>22,677,095,000.00</b>	<b>23,613,565.50</b>	<b>23,613,565.50</b>	<b>0.1%</b>	<b>22,653,481,434.50</b>
70761	HEALTH N.E.C.	22,677,095,000.00	23,613,565.50	23,613,565.50	0.1%	22,653,481,434.50
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,136,125,000.00</b>	-	-	<b>0.0%</b>	<b>3,136,125,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,486,125,000.00</b>	-	-	<b>0.0%</b>	<b>1,486,125,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,486,125,000.00	-	-	0.0%	1,486,125,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000,000.00</b>
70821	CULTURAL SERVICES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>650,000,000.00</b>	-	-	<b>0.0%</b>	<b>650,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	650,000,000.00	-	-	0.0%	650,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>22,455,224,165.60</b>	<b>226,662,400.00</b>	<b>226,662,400.00</b>	<b>1.0%</b>	<b>22,228,561,765.60</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3,996,022,272.04</b>	-	-	<b>0.0%</b>	<b>3,996,022,272.04</b>
70912	PRIMARY EDUCATION	3,996,022,272.04	-	-	0.0%	3,996,022,272.04
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>787,341,000.00</b>	-	-	<b>0.0%</b>	<b>787,341,000.00</b>
70922	UPPER-SECONDARY EDUCATION	787,341,000.00	-	-	0.0%	787,341,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,551,860,893.56</b>	<b>214,760,000.00</b>	<b>214,760,000.00</b>	<b>2.8%</b>	<b>7,337,100,893.56</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,599,860,893.56	214,760,000.00	214,760,000.00	3.3%	6,385,100,893.56
70942	SECOND STAGE OF TERTIARY EDUCATION	952,000,000.00	-	-	0.0%	952,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>20,000,000.00</b>	<b>11,902,400.00</b>	<b>11,902,400.00</b>	<b>59.5%</b>	<b>8,097,600.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	11,902,400.00	11,902,400.00	59.5%	8,097,600.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
70971	R & D EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>10,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000,000.00</b>
70981	EDUCATION N.E.C	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>924,820,985.00</b>	-	-	<b>0.0%</b>	<b>924,820,985.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>16,000,000.00</b>	-	-	<b>0.0%</b>	<b>16,000,000.00</b>
71021	OLD AGE	16,000,000.00	-	-	0.0%	16,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>350,000,000.00</b>	-	-	<b>0.0%</b>	<b>350,000,000.00</b>
71041	FAMILY AND CHILDREN	350,000,000.00	-	-	0.0%	350,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>558,820,985.00</b>	-	-	<b>0.0%</b>	<b>558,820,985.00</b>
71091	SOCIAL PROTECTION N.E.C.	558,820,985.00	-	-	0.0%	558,820,985.00

**Table 14: Other Expenditure by Function**

Oyo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>26,745,660,000.00</b>	<b>9,587,642,500.95</b>	<b>9,587,642,500.95</b>	<b>35.8%</b>	<b>17,158,017,499.05</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>25,770,000,000.00</b>	<b>9,512,642,500.95</b>	<b>9,512,642,500.95</b>	<b>36.9%</b>	<b>16,257,357,499.05</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>25,370,000,000.00</b>	<b>9,512,642,500.95</b>	<b>9,512,642,500.95</b>	<b>37.5%</b>	<b>15,857,357,499.05</b>
70171	PUBLIC DEBT TRANSACTIONS	25,370,000,000.00	9,512,642,500.95	9,512,642,500.95	37.5%	15,857,357,499.05
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>400,000,000.00</b>	-	-	<b>0.0%</b>	<b>400,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	400,000,000.00	-	-	0.0%	400,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>250,000,000.00</b>	-	-	<b>0.0%</b>	<b>250,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>250,000,000.00</b>	-	-	<b>0.0%</b>	<b>250,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	250,000,000.00	-	-	0.0%	250,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>725,660,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>10.3%</b>	<b>650,660,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>700,160,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>10.7%</b>	<b>625,160,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	700,160,000.00	75,000,000.00	75,000,000.00	10.7%	625,160,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>25,500,000.00</b>	-	-	<b>0.0%</b>	<b>25,500,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	25,500,000.00	-	-	0.0%	25,500,000.00

## 2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Oyo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>438,447,878,548.39</b>	<b>82,758,636,454.08</b>	<b>82,758,636,454.08</b>	<b>18.9%</b>	<b>355,689,242,094.31</b>
<b>01</b>	<b>Agriculture</b>	<b>4,077,738,772.20</b>	<b>487,978,679.79</b>	<b>487,978,679.79</b>	<b>12.0%</b>	<b>3,589,760,092.41</b>
0101	Effective governance of the Agriculture Sector	2,195,343,337.20	373,511,496.53	373,511,496.53	17.0%	1,821,831,840.67
0103	Enhancement of food production and productivity	152,500,000.00	-	-	0.0%	152,500,000.00
0107	Promotion of enabling environment for increased agricultural development	1,729,895,435.00	114,467,183.26	114,467,183.26	6.6%	1,615,428,251.74
<b>02</b>	<b>Societal Re-orientation</b>	<b>18,201,294,064.00</b>	<b>1,222,086,186.54</b>	<b>1,222,086,186.54</b>	<b>6.7%</b>	<b>16,979,207,877.46</b>
0210	Societal Re-orientation - General	18,201,294,064.00	1,222,086,186.54	1,222,086,186.54	6.7%	16,979,207,877.46
<b>03</b>	<b>Poverty Alleviation</b>	<b>185,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>185,500,000.00</b>
0310	Poverty Alleviation - General	185,500,000.00	-	-	0.0%	185,500,000.00
<b>04</b>	<b>Health</b>	<b>42,618,153,201.50</b>	<b>2,525,917,586.11</b>	<b>2,525,917,586.11</b>	<b>5.9%</b>	<b>40,092,235,615.39</b>
0401	Effective governance of the health system	10,903,711,000.00	1,737,372,596.49	1,737,372,596.49	15.9%	9,166,338,403.51
0402	Community engagement and participation in health	3,990,369,065.60	-	-	0.0%	3,990,369,065.60
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	178,762,652.00	37,741,667.36	37,741,667.36	21.1%	141,020,984.64
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	556,052,256.80	41,489,234.79	41,489,234.79	7.5%	514,563,022.01
0405	Provision of adequate and modern health infrastructure for health services delivery	26,896,694,047.70	680,199,241.55	680,199,241.55	2.5%	26,216,494,806.16
0409	Provision of universal health coverage and financial risk protection for citizens	92,564,179.40	29,114,845.93	29,114,845.93	31.5%	63,449,333.47
<b>05</b>	<b>Education</b>	<b>91,780,460,621.08</b>	<b>9,864,904,338.21</b>	<b>9,864,904,338.21</b>	<b>10.7%</b>	<b>81,915,556,282.87</b>
0501	Effective governance of the education system	12,740,000,000.00	435,438,481.30	435,438,481.30	3.4%	12,304,561,518.70
0502	Increase in access, retention, and completion rate at all levels	4,476,243,674.24	88,321,037.01	88,321,037.01	2.0%	4,387,922,637.23
0503	Equity and inclusiveness in the provision of educational services	25,467,247,694.00	3,486,214,086.88	3,486,214,086.88	13.7%	21,981,033,607.12
0504	Improved quality of teaching and learning outcomes	45,126,856,640.24	5,669,397,857.37	5,669,397,857.37	12.6%	39,457,458,782.87
0505	Adequate infrastructure at all levels	3,735,000,000.00	175,000,000.00	175,000,000.00	4.7%	3,560,000,000.00
0506	Improved education information management system (EIMS)	170,112,612.60	10,532,875.65	10,532,875.65	6.2%	159,579,736.95
0510	Education Sector Expenditures Not Elsewhere Classified	65,000,000.00	-	-	0.0%	65,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>2,465,207,641.68</b>	<b>205,655,693.62</b>	<b>205,655,693.62</b>	<b>8.3%</b>	<b>2,259,551,948.06</b>
0610	Housing and Urban Development - General	2,465,207,641.68	205,655,693.62	205,655,693.62	8.3%	2,259,551,948.06
<b>07</b>	<b>Gender</b>	<b>1,151,484,800.00</b>	<b>81,612,500.00</b>	<b>81,612,500.00</b>	<b>7.1%</b>	<b>1,069,872,300.00</b>
0710	Gender - General	1,151,484,800.00	81,612,500.00	81,612,500.00	7.1%	1,069,872,300.00
<b>08</b>	<b>Youth</b>	<b>4,506,308,079.06</b>	<b>344,817,231.17</b>	<b>344,817,231.17</b>	<b>7.7%</b>	<b>4,161,490,847.89</b>
0810	Youth - General	4,506,308,079.06	344,817,231.17	344,817,231.17	7.7%	4,161,490,847.89
<b>09</b>	<b>Environmental Improvement</b>	<b>37,124,845,038.13</b>	<b>629,402,227.06</b>	<b>629,402,227.06</b>	<b>1.7%</b>	<b>36,495,442,811.07</b>
0910	Environmental Improvement - General	37,124,845,038.13	629,402,227.06	629,402,227.06	1.7%	36,495,442,811.07
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>44,960,481,225.69</b>	<b>12,141,859,431.95</b>	<b>12,141,859,431.95</b>	<b>27.0%</b>	<b>32,818,621,793.74</b>
1010	Water Resources and Rural Deve - General	44,960,481,225.69	12,141,859,431.95	12,141,859,431.95	27.0%	32,818,621,793.74
<b>11</b>	<b>Information Communication and Technology</b>	<b>2,035,667,051.20</b>	<b>167,361,143.06</b>	<b>167,361,143.06</b>	<b>8.2%</b>	<b>1,868,305,908.14</b>
1110	Information Communication and Technology - General	2,035,667,051.20	167,361,143.06	167,361,143.06	8.2%	1,868,305,908.14
<b>13</b>	<b>Reform of Government and Governance</b>	<b>116,076,572,939.25</b>	<b>14,895,528,657.20</b>	<b>14,895,528,657.20</b>	<b>12.8%</b>	<b>101,181,044,282.05</b>
1310	Reform of Government and Governance - General	116,076,572,939.25	14,895,528,657.20	14,895,528,657.20	12.8%	101,181,044,282.05
<b>14</b>	<b>Power</b>	<b>10,343,459,686.20</b>	<b>2,285,476,680.95</b>	<b>2,285,476,680.95</b>	<b>22.1%</b>	<b>8,057,983,005.25</b>
1410	Power - General	10,343,459,686.20	2,285,476,680.95	2,285,476,680.95	22.1%	8,057,983,005.25
<b>17</b>	<b>Road</b>	<b>62,808,024,168.80</b>	<b>37,895,328,568.55</b>	<b>37,895,328,568.55</b>	<b>60.3%</b>	<b>24,912,695,600.25</b>
1710	Road - General	62,808,024,168.80	37,895,328,568.55	37,895,328,568.55	60.3%	24,912,695,600.25
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>112,681,259.60</b>	<b>10,707,529.87</b>	<b>10,707,529.87</b>	<b>9.5%</b>	<b>101,973,729.73</b>
2110	Oil and Gas Infrastructure - General	112,681,259.60	10,707,529.87	10,707,529.87	9.5%	101,973,729.73

**Table 16: Personnel Expenditure by Programme**

Oyo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>132,673,310,574.17</b>	<b>21,107,629,000.94</b>	<b>21,107,629,000.94</b>	<b>15.9%</b>	<b>111,565,681,573.23</b>
<b>01</b>	<b>Agriculture</b>	<b>1,159,064,372.20</b>	<b>184,674,368.98</b>	<b>184,674,368.98</b>	<b>15.9%</b>	<b>974,390,003.22</b>
0101	Effective governance of the Agriculture Sector	1,095,343,337.20	173,511,496.53	173,511,496.53	15.8%	921,831,840.67
0107	Promotion of enabling environment for increased agricultural development	63,721,035.00	11,162,872.45	11,162,872.45	17.5%	52,558,162.55
<b>02</b>	<b>Societal Re-orientation</b>	<b>974,576,064.00</b>	<b>175,948,988.51</b>	<b>175,948,988.51</b>	<b>18.1%</b>	<b>798,627,075.49</b>
0210	Societal Re-orientation - General	974,576,064.00	175,948,988.51	175,948,988.51	18.1%	798,627,075.49
<b>04</b>	<b>Health</b>	<b>14,940,217,935.90</b>	<b>2,458,690,455.11</b>	<b>2,458,690,455.11</b>	<b>16.5%</b>	<b>12,481,527,480.79</b>
0401	Effective governance of the health system	10,360,000,000.00	1,690,145,465.49	1,690,145,465.49	16.3%	8,669,854,534.51
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	168,907,452.00	37,741,667.36	37,741,667.36	22.3%	131,165,784.64
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	316,052,256.80	41,489,234.79	41,489,234.79	13.1%	274,563,022.01
0405	Provision of adequate and modern health infrastructure for health services delivery	4,051,694,047.70	680,199,241.55	680,199,241.55	16.8%	3,371,494,806.16
0409	Provision of universal health coverage and financial risk protection for citizens	43,564,179.40	9,114,845.93	9,114,845.93	20.9%	34,449,333.47
<b>05</b>	<b>Education</b>	<b>65,071,601,349.04</b>	<b>9,322,648,302.04</b>	<b>9,322,648,302.04</b>	<b>14.3%</b>	<b>55,748,953,047.00</b>
0501	Effective governance of the education system	2,240,000,000.00	316,831,041.08	316,831,041.08	14.1%	1,923,168,958.92
0502	Increase in access, retention, and completion rate at all levels	180,221,402.20	29,292,841.06	29,292,841.06	16.3%	150,928,561.14
0503	Equity and inclusiveness in the provision of educational services	19,567,422,694.00	3,449,311,686.88	3,449,311,686.88	17.6%	16,118,111,007.12
0504	Improved quality of teaching and learning outcomes	42,983,844,640.24	5,516,679,857.37	5,516,679,857.37	12.8%	37,467,164,782.87
0506	Improved education information management system (EIMS)	100,112,612.60	10,532,875.65	10,532,875.65	10.5%	89,579,736.95
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,180,957,641.68</b>	<b>140,292,383.87</b>	<b>140,292,383.87</b>	<b>11.9%</b>	<b>1,040,665,257.81</b>
0610	Housing and Urban Development - General	1,180,957,641.68	140,292,383.87	140,292,383.87	11.9%	1,040,665,257.81
<b>08</b>	<b>Youth</b>	<b>1,080,061,919.06</b>	<b>271,660,748.55</b>	<b>271,660,748.55</b>	<b>25.2%</b>	<b>808,401,170.51</b>
0810	Youth - General	1,080,061,919.06	271,660,748.55	271,660,748.55	25.2%	808,401,170.51
<b>09</b>	<b>Environmental Improvement</b>	<b>1,606,287,886.00</b>	<b>243,730,837.09</b>	<b>243,730,837.09</b>	<b>15.2%</b>	<b>1,362,557,048.91</b>
0910	Environmental Improvement - General	1,606,287,886.00	243,730,837.09	243,730,837.09	15.2%	1,362,557,048.91
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>7,062,711,280.92</b>	<b>965,733,393.16</b>	<b>965,733,393.16</b>	<b>13.7%</b>	<b>6,096,977,887.76</b>
1010	Water Resources and Rural Deve - General	7,062,711,280.92	965,733,393.16	965,733,393.16	13.7%	6,096,977,887.76
<b>11</b>	<b>Information Communication and Technology</b>	<b>725,667,051.20</b>	<b>167,361,143.06</b>	<b>167,361,143.06</b>	<b>23.1%</b>	<b>558,305,908.14</b>
1110	Information Communication and Technology - General	725,667,051.20	167,361,143.06	167,361,143.06	23.1%	558,305,908.14
<b>13</b>	<b>Reform of Government and Governance</b>	<b>38,108,351,959.57</b>	<b>7,057,324,171.80</b>	<b>7,057,324,171.80</b>	<b>18.5%</b>	<b>31,051,027,787.77</b>
1310	Reform of Government and Governance - General	38,108,351,959.57	7,057,324,171.80	7,057,324,171.80	18.5%	31,051,027,787.77
<b>14</b>	<b>Power</b>	<b>69,107,686.20</b>	<b>12,758,276.76</b>	<b>12,758,276.76</b>	<b>18.5%</b>	<b>56,349,409.44</b>
1410	Power - General	69,107,686.20	12,758,276.76	12,758,276.76	18.5%	56,349,409.44
<b>17</b>	<b>Road</b>	<b>582,024,168.80</b>	<b>96,098,402.14</b>	<b>96,098,402.14</b>	<b>16.5%</b>	<b>485,925,766.66</b>
1710	Road - General	582,024,168.80	96,098,402.14	96,098,402.14	16.5%	485,925,766.66
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>112,681,259.60</b>	<b>10,707,529.87</b>	<b>10,707,529.87</b>	<b>9.5%</b>	<b>101,973,729.73</b>
2110	Oil and Gas Infrastructure - General	112,681,259.60	10,707,529.87	10,707,529.87	9.5%	101,973,729.73

**Table 17: Overhead Expenditure by Programme**

Oyo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>54,119,505,164.77</b>	<b>9,431,544,746.07</b>	<b>9,431,544,746.07</b>	<b>17.4%</b>	<b>44,687,960,418.70</b>
<b>01</b>	<b>Agriculture</b>	<b>1,126,174,400.00</b>	<b>103,304,310.81</b>	<b>103,304,310.81</b>	<b>9.2%</b>	<b>1,022,870,089.19</b>
0101	Effective governance of the Agriculture Sector	100,000,000.00	-	-	0.0%	100,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,026,174,400.00	103,304,310.81	103,304,310.81	10.1%	922,870,089.19
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,419,888,000.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>31.0%</b>	<b>1,669,888,000.00</b>
0210	Societal Re-orientation - General	2,419,888,000.00	750,000,000.00	750,000,000.00	31.0%	1,669,888,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
0310	Poverty Alleviation - General	10,000,000.00	-	-	0.0%	10,000,000.00
<b>04</b>	<b>Health</b>	<b>528,477,200.00</b>	<b>23,613,565.50</b>	<b>23,613,565.50</b>	<b>4.5%</b>	<b>504,863,634.50</b>
0401	Effective governance of the health system	204,132,000.00	23,613,565.50	23,613,565.50	11.6%	180,518,434.50
0402	Community engagement and participation in health	165,490,000.00	-	-	0.0%	165,490,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	9,855,200.00	-	-	0.0%	9,855,200.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	140,000,000.00	-	-	0.0%	140,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	9,000,000.00	-	-	0.0%	9,000,000.00
<b>05</b>	<b>Education</b>	<b>2,247,836,000.00</b>	<b>215,593,636.17</b>	<b>215,593,636.17</b>	<b>9.6%</b>	<b>2,032,242,363.83</b>
0501	Effective governance of the education system	474,500,000.00	118,607,440.22	118,607,440.22	25.0%	355,892,559.78
0502	Increase in access, retention, and completion rate at all levels	300,000,000.00	59,028,195.95	59,028,195.95	19.7%	240,971,804.05
0503	Equity and inclusiveness in the provision of educational services	1,182,464,000.00	-	-	0.0%	1,182,464,000.00
0504	Improved quality of teaching and learning outcomes	240,872,000.00	37,958,000.00	37,958,000.00	15.8%	202,914,000.00
0506	Improved education information management system (EIMS)	50,000,000.00	-	-	0.0%	50,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>250,250,000.00</b>	<b>6,468,000.00</b>	<b>6,468,000.00</b>	<b>2.6%</b>	<b>243,782,000.00</b>
0610	Housing and Urban Development - General	250,250,000.00	6,468,000.00	6,468,000.00	2.6%	243,782,000.00
<b>07</b>	<b>Gender</b>	<b>1,151,484,800.00</b>	<b>81,612,500.00</b>	<b>81,612,500.00</b>	<b>7.1%</b>	<b>1,069,872,300.00</b>
0710	Gender - General	1,151,484,800.00	81,612,500.00	81,612,500.00	7.1%	1,069,872,300.00
<b>08</b>	<b>Youth</b>	<b>1,968,686,000.00</b>	<b>73,156,482.62</b>	<b>73,156,482.62</b>	<b>3.7%</b>	<b>1,895,529,517.38</b>
0810	Youth - General	1,968,686,000.00	73,156,482.62	73,156,482.62	3.7%	1,895,529,517.38
<b>09</b>	<b>Environmental Improvement</b>	<b>3,936,566,000.00</b>	<b>382,152,890.47</b>	<b>382,152,890.47</b>	<b>9.7%</b>	<b>3,554,413,109.53</b>
0910	Environmental Improvement - General	3,936,566,000.00	382,152,890.47	382,152,890.47	9.7%	3,554,413,109.53
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>10,287,769,944.77</b>	<b>1,642,024,665.96</b>	<b>1,642,024,665.96</b>	<b>16.0%</b>	<b>8,645,745,278.81</b>
1010	Water Resources and Rural Deve - General	10,287,769,944.77	1,642,024,665.96	1,642,024,665.96	16.0%	8,645,745,278.81
<b>11</b>	<b>Information Communication and Technology</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000.00</b>
1110	Information Communication and Technology - General	60,000,000.00	-	-	0.0%	60,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>29,682,020,820.00</b>	<b>6,133,934,289.54</b>	<b>6,133,934,289.54</b>	<b>20.7%</b>	<b>23,548,086,530.46</b>
1310	Reform of Government and Governance - General	29,682,020,820.00	6,133,934,289.54	6,133,934,289.54	20.7%	23,548,086,530.46
<b>14</b>	<b>Power</b>	<b>274,352,000.00</b>	<b>1,360,000.00</b>	<b>1,360,000.00</b>	<b>0.5%</b>	<b>272,992,000.00</b>
1410	Power - General	274,352,000.00	1,360,000.00	1,360,000.00	0.5%	272,992,000.00
<b>17</b>	<b>Road</b>	<b>176,000,000.00</b>	<b>18,324,405.00</b>	<b>18,324,405.00</b>	<b>10.4%</b>	<b>157,675,595.00</b>
1710	Road - General	176,000,000.00	18,324,405.00	18,324,405.00	10.4%	157,675,595.00

**Table 18: Capital Expenditure by Programme**

Oyo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>224,909,402,809.45</b>	<b>42,631,820,206.12</b>	<b>42,631,820,206.12</b>	<b>19.0%</b>	<b>182,277,582,603.33</b>
<b>01</b>	<b>Agriculture</b>	<b>1,792,500,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>11.2%</b>	<b>1,592,500,000.00</b>
0101	Effective governance of the Agriculture Sector	1,000,000,000.00	200,000,000.00	200,000,000.00	20.0%	800,000,000.00
0103	Enhancement of food production and productivity	152,500,000.00	-	-	0.0%	152,500,000.00
0107	Promotion of enabling environment for increased agricultural development	640,000,000.00	-	-	0.0%	640,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>14,806,830,000.00</b>	<b>296,137,198.03</b>	<b>296,137,198.03</b>	<b>2.0%</b>	<b>14,510,692,801.97</b>
0210	Societal Re-orientation - General	14,806,830,000.00	296,137,198.03	296,137,198.03	2.0%	14,510,692,801.97
<b>03</b>	<b>Poverty Alleviation</b>	<b>175,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>175,500,000.00</b>
0310	Poverty Alleviation - General	175,500,000.00	-	-	0.0%	175,500,000.00
<b>04</b>	<b>Health</b>	<b>27,149,458,065.60</b>	<b>43,613,565.50</b>	<b>43,613,565.50</b>	<b>0.2%</b>	<b>27,105,844,500.10</b>
0401	Effective governance of the health system	339,579,000.00	23,613,565.50	23,613,565.50	7.0%	315,965,434.50
0402	Community engagement and participation in health	3,824,879,065.60	-	-	0.0%	3,824,879,065.60
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	100,000,000.00	-	-	0.0%	100,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	22,845,000,000.00	-	-	0.0%	22,845,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	40,000,000.00	20,000,000.00	20,000,000.00	50.0%	20,000,000.00
<b>05</b>	<b>Education</b>	<b>23,735,363,272.04</b>	<b>251,662,400.00</b>	<b>251,662,400.00</b>	<b>1.1%</b>	<b>23,483,700,872.04</b>
0501	Effective governance of the education system	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
0502	Increase in access, retention, and completion rate at all levels	3,996,022,272.04	-	-	0.0%	3,996,022,272.04
0503	Equity and inclusiveness in the provision of educational services	4,717,361,000.00	36,902,400.00	36,902,400.00	0.8%	4,680,458,600.00
0504	Improved quality of teaching and learning outcomes	1,201,980,000.00	39,760,000.00	39,760,000.00	3.3%	1,162,220,000.00
0505	Adequate infrastructure at all levels	3,735,000,000.00	175,000,000.00	175,000,000.00	4.7%	3,560,000,000.00
0506	Improved education information management system (EIMS)	20,000,000.00	-	-	0.0%	20,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	65,000,000.00	-	-	0.0%	65,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,034,000,000.00</b>	<b>58,895,309.75</b>	<b>58,895,309.75</b>	<b>5.7%</b>	<b>975,104,690.25</b>
0610	Housing and Urban Development - General	1,034,000,000.00	58,895,309.75	58,895,309.75	5.7%	975,104,690.25
<b>08</b>	<b>Youth</b>	<b>1,457,560,160.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,457,560,160.00</b>
0810	Youth - General	1,457,560,160.00	-	-	0.0%	1,457,560,160.00
<b>09</b>	<b>Environmental Improvement</b>	<b>31,581,991,152.13</b>	<b>3,518,499.50</b>	<b>3,518,499.50</b>	<b>0.0%</b>	<b>31,578,472,652.63</b>
0910	Environmental Improvement - General	31,581,991,152.13	3,518,499.50	3,518,499.50	0.0%	31,578,472,652.63
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,590,000,000.00</b>	<b>21,458,871.88</b>	<b>21,458,871.88</b>	<b>1.3%</b>	<b>1,568,541,128.12</b>
1010	Water Resources and Rural Deve - General	1,590,000,000.00	21,458,871.88	21,458,871.88	1.3%	1,568,541,128.12
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,250,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,250,000,000.00</b>
1110	Information Communication and Technology - General	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>48,286,200,159.68</b>	<b>1,704,270,195.86</b>	<b>1,704,270,195.86</b>	<b>3.5%</b>	<b>46,581,929,963.82</b>
1310	Reform of Government and Governance - General	48,286,200,159.68	1,704,270,195.86	1,704,270,195.86	3.5%	46,581,929,963.82
<b>14</b>	<b>Power</b>	<b>10,000,000,000.00</b>	<b>2,271,358,404.19</b>	<b>2,271,358,404.19</b>	<b>22.7%</b>	<b>7,728,641,595.81</b>
1410	Power - General	10,000,000,000.00	2,271,358,404.19	2,271,358,404.19	22.7%	7,728,641,595.81
<b>17</b>	<b>Road</b>	<b>62,050,000,000.00</b>	<b>37,780,905,761.41</b>	<b>37,780,905,761.41</b>	<b>60.9%</b>	<b>24,269,094,238.59</b>
1710	Road - General	62,050,000,000.00	37,780,905,761.41	37,780,905,761.41	60.9%	24,269,094,238.59

**Table 19: Other Expenditure by Programme**

Oyo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>26,745,660,000.00</i></b>	<b><i>9,587,642,500.95</i></b>	<b><i>9,587,642,500.95</i></b>	<b><i>35.8%</i></b>	<b><i>17,158,017,499.05</i></b>
<b>05</b>	<b>Education</b>	<b>725,660,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>10.3%</b>	<b>650,660,000.00</b>
0501	Effective governance of the education system	25,500,000.00	-	-	0.0%	25,500,000.00
0504	Improved quality of teaching and learning outcomes	700,160,000.00	75,000,000.00	75,000,000.00	10.7%	625,160,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>26,020,000,000.00</b>	<b>9,512,642,500.95</b>	<b>9,512,642,500.95</b>	<b>36.6%</b>	<b>16,507,357,499.05</b>
1010	Water Resources and Rural Deve - General	26,020,000,000.00	9,512,642,500.95	9,512,642,500.95	36.6%	16,507,357,499.05