



STATE GOVERNMENT OF OSUN, NIGERIA
2020 COVID - 19 RESPONSIVE BUDGET PERFORMANCE

ADMINISTRATIVE CODE	MDAS	2020 APPROVED BUDGET	2020 COVID - 19 BUDGET ALLOCATION	TOTAL ACTUAL EXPENDITURE: (JANUARY TO AUGUST) 2020	ACTUAL SEPTEMBER, 2020	BALANCE
		A	B		F	G=B-C+F
RECURRENT EXPENDITURE (PERSONNEL & OVERHEAD)						
011100100100	OFFICE OF THE GOVERNOR	4,040,000,000.00	1,449,299,580.00	-	-	1,449,299,580.00
011101900100	MINISTRY OF SPECIAL DUTIES	594,623,270.00	648,954,400.00	455,791,700.47	-	193,162,699.53
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	11,777,490.00	9,511,540.00	-	-	9,511,540.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	698,921,300.00	693,844,740.00	660,271,030.00	-	33,573,710.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	66,363,810.00	59,356,650.00	21,064,250.00	-	38,292,400.00
053905300100	OSUN STATE WASTE MANAGEMENT AGENCY	60,524,960.00	17,855,590.00	-	-	17,855,590.00
052100100100	MINISTRY OF HEALTH	324,739,720.00	303,011,620.00	260,428,796.08	13,326,659.00	29,286,164.92
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	225,000,000.00	315,376,000.00	-	-	315,376,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	110,000,000.00	143,509,710.00	-	-	143,509,710.00
052100200100	OSUN STATE HEALTH CARE DEVELOPMENT BOARD	171,452,170.00	118,118,520.00	-	-	118,118,520.00
05211600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	57,357,490.00	1,990,560.00	-	-	1,990,560.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	10,920,290.00	4,732,110.00	-	-	4,732,110.00
012300100100	MINISTRY OF INFORMATION & CIVIC ORIENTATION	8,264,810.00	6,932,540.00	-	-	6,932,540.00
012300300100	OSUN STATE BROADCASTING CORPORATION	112,019,790.00	17,000,000.00	-	-	17,000,000.00
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	21,840,490.00	32,760.00	-	-	600,000.00
02520100100	OSUN STATE WATER CORPORATION	21,840,490.00	32,760.00	-	-	32,760.00
SUB TOTAL (RECURRENT)		6,518,805,550.00	3,790,126,320.00	1,397,555,776.55	13,326,659.00	2,379,243,845.45
CAPITAL						
011101900100	MINISTRY OF SPECIAL DUTIES	87,750,000.00	87,780,000.00	-	-	87,750,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	39,000,000.00	39,000,000.00	-	-	39,000,000.00
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	782,863,690.00	600,130,050.00	-	-	600,130,050.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	278,713,490.00	278,713,490.00	-	-	278,713,490.00
052100100100	MINISTRY OF HEALTH	750,836,760.00	673,136,760.00	322,701,026.73	23,735,599.82	326,700,133.45
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	1,500,000,000.00	1,460,000,000.00	-	-	1,460,000,000.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	137,000,000.00	45,000,000.00	-	-	45,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	30,000,000.00	20,000,000.00	-	-	20,000,000.00
05211600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,360,665,460.00	1,360,665,460.00	-	-	1,360,665,460.00
025200100100	OFFICE OF WATER RESOURCES RURAL AND COMMUNITY AFFAIR	3,632,616,520.00	1,087,981,180.00	-	-	1,087,981,180.00
SUB TOTAL (CAPITAL)		8,599,245,880.00	5,652,376,940.00	322,701,026.73	23,735,599.82	5,305,940,313.45
GRAND TOTAL		15,118,051,430.00	9,442,503,260.00	1,720,256,803.28	37,062,258.82	7,685,184,197.90

OFFICE OF SPECIAL ADVISER
ON BUDGET
27 OCT 2020
MINISTRY OF ECONOMIC
PLANNING & BUDGET,
OSOGBO, OSUN STATE

Permanant Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 27/10/2020



**STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
2020 COVID - 19 RESPONSIVE BUDGET PERFORMANCE**

ECONOMIC CODE	DESCRIPTION	AGENCY	ACTUAL EXPENDITURE MARCH TO AUGUST 2020	ACTUAL EXPENDITURE SEPTEMBER 2020	TOTAL ACTUAL MARCH TO SEPTEMBER
			RECURRENT	RECURRENT	
220210					
22021007	WELFARE PACKAGES	MINISTRY OF SPECIAL DUTIES	485,791,700.47	-	485,791,700.47
220210	MISCELLANEOUS EXPENSES GENERAL				
22021007	WELFARE PACKAGES	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	660,271,030.00	-	660,271,030.00
220204	MAINTENANCE SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES	MINISTRY OF ENVIRONMENT & SANITATION	21,064,250.00	-	21,064,250.00
220201	TRAVEL & TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	MINISTRY OF HEALTH	2,524,350.00	-	2,524,350.00
220203	MATERIALS & SUPPLIES - GENERAL				
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	MINISTRY OF HEALTH	37,950,000.08	-	37,950,000.08
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	MINISTRY OF HEALTH	26,576,000.00	-	26,576,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020708	MEDICAL CONSULTING	MINISTRY OF HEALTH	55,275,650.00	-	55,275,650.00
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	MINISTRY OF HEALTH	31,169,176.00	-	31,169,176.00
220210	MISCELLANEOUS EXPENSES GENERAL				
22021007	WELFARE PACKAGES	MINISTRY OF HEALTH	72,479,000.00	-	-
22021004	MEDICAL EXPENSES-LOCAL	MINISTRY OF HEALTH	34,454,620.00	13,326,659.00	47,781,279.00
	TOTAL		1,397,555,776.55	13,326,659.00	1,410,882,435.55
ECONOMIC CODE	DESCRIPTION	AGENCY	CAPITAL	CAPITAL	
310501	INVENTORIES				
31050102	MEDICAL STORES	MINISTRY OF HEALTH	166,597,500.00	237,355,999.82	190,333,099.82
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	MINISTRY OF HEALTH	109,103,526.73	-	109,103,526.73
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	MINISTRY OF HEALTH	47,000,000.00	-	47,000,000.00
	TOTAL		322,701,026.73	237,355,999.82	346,436,626.55
	GRAND TOTAL		1,720,256,803.28	37,062,258.82	1,757,319,062.10

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