



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

ADMINISTRATIVE CODE	MDAS	2020 APPROVED REVISED BUDGET	2020 COVID - 19 BUDGET ALLOCATION	TOTAL ACTUAL EXPENDITURE: JANUARY TO OCTOBER 2020	NOVEMBER	TOTAL ACTUAL EXPENDITURE: JANUARY TO NOVEMBER 2020	ACTUAL PERCENTAGE ON TOTAL BUDGET NOVEMBER	BALANCE
		A	B	E		J	K	L=(J-B)
	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	455,886,682.87	-	455,886,682.87	70.25%	193,067,717.13
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	11,777,490.00	9,511,540.00	-	-	-	0.00%	9,511,540.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	698,921,300.00	693,844,740.00	660,271,030.00	-	660,271,030.00	95.16%	33,573,710.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	66,363,810.00	59,356,650.00	21,064,250.00	-	21,064,250.00	35.49%	38,292,400.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	60,524,960.00	17,855,590.00	-	-	-	0.00%	17,855,590.00
052100100100	MINISTRY OF HEALTH	324,739,720.00	303,011,620.00	273,755,455.08	-	273,755,455.08	90.34%	29,256,164.92
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	225,000,000.00	315,376,000.00	-	-	-	0.00%	315,376,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	110,000,000.00	143,509,710.00	-	-	-	0.00%	143,509,710.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	171,452,170.00	118,118,520.00	-	-	-	0.00%	118,118,520.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	57,357,490.00	1,990,560.00	-	-	-	0.00%	1,990,560.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	10,920,250.00	4,732,110.00	-	-	-	0.00%	4,732,110.00
012300100100	MINISTRY OF INFORMATION & CIVIC ORIENTATION	8,264,810.00	6,932,540.00	-	-	-	0.00%	6,932,540.00
012300300100	OSUN STATE BROADCASTING CORPORATION	112,019,790.00	17,000,000.00	-	-	-	0.00%	17,000,000.00
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	5,000,000.00	600,000.00	-	-	-	0.00%	600,000.00
025210200100	OSUN STATE WATER CORPORATION	21,840,490.00	32,760.00	-	-	-	0.00%	32,760.00
	SUB TOTAL (RECURRENT)	6,518,805,550.00	3,790,126,320.00	1,410,977,417.95	-	1,410,977,417.95	37.23%	2,379,148,902.05
	CAPITAL							
011101900100	MINISTRY OF SPECIAL DUTIES	87,750,000.00	87,750,000.00	-	-	-	0.00%	87,750,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	39,000,000.00	39,000,000.00	-	-	-	0.00%	39,000,000.00
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	782,863,650.00	600,130,050.00	-	-	-	0.00%	600,130,050.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	278,713,490.00	278,713,490.00	-	-	-	0.00%	278,713,490.00
052100100100	MINISTRY OF HEALTH	750,636,760.00	673,136,760.00	346,436,626.55	-	346,436,626.55	51.47%	326,700,133.45
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	1,500,000,000.00	1,460,000,000.00	-	-	-	0.00%	1,460,000,000.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	137,000,000.00	45,000,000.00	-	-	-	0.00%	45,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	30,000,000.00	20,000,000.00	-	-	-	0.00%	20,000,000.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,360,665,460.00	1,360,665,460.00	-	-	-	0.00%	1,360,665,460.00
025200100100	OFFICE OF WATER RESOURCES RURAL AND COMMUNITY AFFAIR	3,632,616,520.00	1,087,981,180.00	-	-	-	0.00%	1,087,981,180.00
	SUB TOTAL (CAPITAL)	8,599,245,880.00	5,652,376,940.00	346,436,626.55	-	346,436,626.55	6.13%	5,305,940,313.45
	GRAND TOTAL	15,118,051,430.00	9,442,503,260.00	1,757,414,044.50	-	1,757,414,044.50	18.61%	7,685,089,215.50

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



STATE GOVERNMENT OF OSUN
2020 COVID-19 RESPONSIVE BUDGET PERFORMANCE BY ECONOMY & FUNCTION

	DESCRIPTION	AGENCY	TOTAL ACTUAL EXPENDITURE JANUARY TO OCTOBER	ACTUAL EXPENDITURE NOVEMBER	TOTAL ACTUAL EXPENDITURE: JANUARY TO NOVEMBER 2020
ECONOMIC CODE			RECURRENT	RECURRENT	RECURRENT
220210					
22021007	WELFARE PACKAGES	MINISTRY OF SPECIAL DUTIES	455,886,682.87	-	455,886,682.87
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	-	72,479,000.00
22021004	MEDICAL EXPENSES-LOCAL	MINISTRY OF HEALTH	47,781,279.00	-	47,781,279.00
	TOTAL		1,410,977,417.95	-	1,410,977,417.95
ECONOMIC CODE	DESCRIPTION	AGENCY	CAPITAL	CAPITAL	CAPITAL
310501	INVENTORIES				
31050102	MEDICAL STORES	MINISTRY OF HEALTH	190,333,099.82	-	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		346,436,626.55	-	346,436,626.55
	GRAND TOTAL		1,757,414,044.50	-	1,757,414,044.50

OFFICE OF SPECIAL ADVISER
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17 DEC 2020
MINISTRY OF ECONOMIC
PLANNING & BUDGET,
OSOGBO, OSUN STATE