



STATE GOVERNMENT OF OSUN

MINISTRY OF ECONOMIC PLANNING AND BUDGET

SUMMARY OF BUDGET PERFORMANCE REPORT FOR THE YEAR, 2020

DESCRIPTION	AMENDED ESTIMATES 2020	TOTAL ACTUAL JANUARY TO DECEMBER, 2020	PERCENTAGE OF ACTUAL ON PRO-RATA BUDGET	VARIANCE	BALANCE
	A			F	G = A - C
	₦	₦		₦	₦
REVENUE					
1 REVENUE FROM FAAC:					
11010100 STATUTORY ALLOCATION	21,853,265,710.00	30,913,592,919.56	141.46%	9,060,327,209.56	(9,060,327,209.56)
11010200 VALUE ADDED TAX	12,475,764,440.00	14,725,950,020.87	118.04%	2,250,185,580.87	(2,250,185,580.87)
11010400 OTHER REVENUE FROM FAAC	2,860,000,000.00	8,172,867,827.02	285.76%	5,312,867,827.02	(5,312,867,827.02)
INDEPENDENT REVENUE:					
12000000 INTERNALLY GENERATED REVENUE	18,754,742,350.00	18,322,985,211.27	97.70%	(431,757,138.73)	431,757,138.73
CAPITAL RECEIPTS:					
13000000 DOMESTIC AIDS AND GRANTS	13,216,437,150.00	5,668,614,456.36	42.89%	(7,547,822,693.64)	7,547,822,693.64
FOREIGN AIDS AND GRANTS	9,422,217,320.00	10,232,163,257.66	108.60%	809,945,937.66	(809,945,937.66)
OPENING BALANCE	3,646,643,790.00	3,646,643,790.00	100.00%	-	-
TOTAL INFLOW	82,229,070,760.00	91,682,817,482.74	111.50%	9,453,746,722.74	(9,453,746,722.74)
EXPENDITURE					
21000000 PERSONNEL EXPENDITURE	30,912,060,870.00	29,418,400,071.03	95.17%	1,393,660,798.97	1,393,660,798.97
22000000 OTHER RECURRENT	15,164,968,810.00	14,996,951,428.02	98.89%	168,017,381.98	168,017,381.98
30000000 CAPITAL	36,152,041,080.00	27,993,438,380.83	77.43%	8,158,602,699.17	8,158,602,699.17
TOTAL OUTFLOW	82,229,070,760.00	72,408,789,879.88	88.06%	9,720,280,880.12	9,720,280,880.12

OFFICE OF SPECIAL ADVISER
ON BUDGET
24 JAN 2021
MINISTRY OF ECONOMIC
PLANNING & BUDGET,
OSOGBO, OSUN STATE

Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date: 24/01/2021



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
REVENUE PERFORMANCE BY MDAs FOR THE YEAR, 2020

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL REVENUE: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL REVENUE: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
GOVERNANCE AND ADMINISTRATION SECTOR	A					C	D	F = C - B	G = A - C
OFFICE OF THE GOVERNOR	36,575,340.00	8,816,500.00	20,000.00	70,000.00	369,257.69	9,275,757.69	25.36%	(27,299,582.31)	27,299,582.31
PUBLIC PROCUREMENT AGENCY	2,926,030.00	272,500.00	20,000.00	20,000.00	60,000.00	372,500.00	12.73%	(2,553,530.00)	2,553,530.00
MINISTRY OF SPECIAL DUTIES	365,750.00	3,250,000.00	-	-	-	3,250,000.00	888.59%	1	(2,884,250.00)
BUREAU OF PUBLIC SERVICE PENSION	3,657,530.00	5,960,934.00	320,200.00	417,900.00	267,050.00	6,966,084.00	190.46%	3,308,554.00	(3,308,554.00)
OSUN STATE HOUSE OF ASSEMBLY	804,660.00	37,000.00	1,800.00	-	25,000.00	63,500.00	7.89%	(741,160.00)	741,160.00
OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	91,440.00	-	-	-	-	-	0.00%	(91,440.00)	91,440.00
OFFICE OF THE AUDITOR GENERAL (STATE)	731,510.00	678,000.00	-	-	-	678,000.00	92.68%	(3,510.00)	53,510.00
OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	234,358,780.00	395,000.00	-	-	-	480,000.00	0.20%	(233,878,780.00)	233,878,780.00
MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	1,901,920.00	2,832,000.00	270,500.00	536,000.00	1,621,688.78	5,260,188.78	276.57%	3,358,268.78	(3,358,268.78)
CIVIL SERVICE COMMISSION	1,828,770.00	312,503.00	40,000.00	370,000.00	894,000.00	1,616,503.00	88.39%	(212,267.00)	212,267.00
LOCAL GOVERNMENTS SERVICE COMMISSION	2,902,800.00	991,000.00	12,500.00	89,500.00	73,000.00	1,166,000.00	40.17%	(1,736,800.00)	1,736,800.00
OSUN STATE INDEPENDENT ELECTORAL COMMISSION	3,657,530.00	-	-	-	-	-	0.00%	(3,657,530.00)	3,657,530.00
MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	7,315,070.00	161,607.00	5,000.00	5,000.00	50,000.00	221,607.00	3.03%	(7,093,463.00)	7,093,463.00
MINISTRY OF REGIONAL INTEGRATION	182,880.00	-	-	-	-	-	0.00%	(182,880.00)	182,880.00
MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	18,287,670.00	4,745,409.80	4,017,610.08	872,050.00	570,460.00	10,205,529.88	55.81%	(8,082,140.12)	8,082,140.12
SUB-TOTAL - GOVERNANCE AND ADMINISTRATION SECTOR	315,587,680.00	28,452,453.80	4,707,310.08	2,386,450.00	4,015,456.47	39,561,670.35	12.54%	(276,026,009.65)	276,026,009.65
AGRICULTURE SECTOR									
MINISTRY OF AGRICULTURE, FOOD SECURITY	96,924,660.00	34,015,918.04	3,829,861.00	4,917,609.00	9,819,560.00	52,583,048.04	54.25%	(44,341,611.96)	44,341,611.96
OSUN PRODUCE BOARD	91,438,360.00	71,608,510.00	12,171,000.00	18,902,000.00	18,817,500.00	121,499,010.00	132.88%	30,060,650.00	(30,060,650.00)
OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	66,695,510.00	546,000.00	119,000.00	-	120,372.00	785,372.00	1.18%	(65,910,138.00)	65,910,138.00
OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	14,995,890.00	4,099,500.00	73,800.00	864,835.60	29,400.00	5,067,335.60	33.79%	(9,928,554.40)	9,928,554.40
SUB-TOTAL - AGRICULTURE SECTOR	270,054,420.00	110,269,928.04	16,153,761.00	24,684,244.60	28,786,832.00	179,934,765.64	66.63%	(90,119,654.36)	90,119,654.36
PLANNING AND BUDGET SECTOR									
MINISTRY OF ECONOMIC PLANNING & BUDGET	54,850.00	2,275,700.00	-	-	-	2,275,700.00	4148.95%	2,220,850.00	(2,220,850.00)
STATE BUREAU OF STATISTICS	73,150.00	16,000.00	5,000.00	2,500.00	-	23,500.00	32.13%	(49,650.00)	49,650.00
SUB-TOTAL - PLANNING AND BUDGET SECTOR	128,000.00	2,291,700.00	5,000.00	2,500.00	-	2,299,200.00	1796.25%	2,171,200.00	(2,171,200.00)
COMMERCE AND INDUSTRY SECTOR									
MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	153,016,580.00	26,354,898.00	4,308,250.00	2,066,550.00	3,675,410.00	36,405,108.00	23.79%	(116,611,472.00)	116,611,472.00
OSUN MICRO CREDIT AGENCY	7,406,510.00	30,000.00	20,000.00	-	-	50,000.00	0.68%	(7,356,510.00)	7,356,510.00
MINISTRY OF CULTURE & TOURISM	3,657,530.00	-	-	-	8,805,480.00	8,805,480.00	240.75%	5,147,950.00	(5,147,950.00)
OSUN STATE COUNCIL FOR ARTS AND CULTURE	3,657,530.00	-	-	-	-	-	0.00%	(3,657,530.00)	3,657,530.00
OSUN STATE TOURISM BOARD	40,038,660.00	13,323,250.00	50,000.00	780,000.00	-	14,153,250.00	35.35%	(25,885,410.00)	25,885,410.00
MINISTRY OF EMPLOYMENT AND YOUTH ENGAGEMENT	3,456,370.00	-	-	-	-	-	0.00%	(3,456,370.00)	3,456,370.00
SUB-TOTAL - COMMERCE AND INDUSTRY SECTOR	211,233,180.00	39,708,148.00	4,378,250.00	2,846,550.00	12,480,890.00	59,413,838.00	28.13%	(151,819,342.00)	151,819,342.00

OFFICE OF SPECIAL ADVISER
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24 MAR 2021
MINISTRY OF ECONOMIC
PLANNING & BUDGET
OSUN STATE

MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osoyo
Date: 24/3/2021



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
REVENUE PERFORMANCE BY MDAs FOR THE YEAR, 2020

MDAs	2020 AMENDED ESTIMATES	TOTAL ACTUAL REVENUE: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL REVENUE: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORM	VARIANCE	BALANCE
	A					C	D	F = C - B	G = A - C
EDUCATION SECTOR									
MINISTRY OF EDUCATION	537,698,650.00	86,762,207.36	15,537,031.00	8,120,129.97	14,151,173.66	124,570,541.99	23.17%	(413,128,108.01)	413,128,108.01
STATE UNIVERSAL BASIC EDUCATION BOARD	38,221,160.00	11,804,172.34	252,000.00	1,830,000.00	8,270,300.00	22,156,472.34	57.87%	(16,064,687.66)	16,064,687.66
OSUN STATE LIBRARY BOARD	365,790.00	66,000.00	-	11,500.00	5,000.00	82,500.00	22.96%	(283,250.00)	283,250.00
OSUN STATE MASS EDUCATION AGENCY	4,448,860.00	5,665,000.00	7,110,000.00	2,173,000.00	2,945,000.00	17,893,000.00	402.19%	13,444,140.00	(13,444,140.00)
OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	641,259,500.00	368,511,430.00	34,891,850.00	40,817,500.00	18,121,700.00	462,342,280.00	72.10%	(178,917,220.00)	178,917,220.00
OSUN STATE POLYTECHNIC, IREE	944,736,000.00	402,484,900.00	147,390,000.00	106,953,000.00	73,679,175.00	730,507,075.00	77.32%	(214,228,925.00)	214,228,925.00
OSUN STATE COLLEGE OF EDUCATION, ILESÀ	495,937,350.00	251,777,251.72	21,890,282.84	49,497,828.74	23,988,750.00	347,154,213.30	70.00%	(148,783,136.70)	148,783,136.70
OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	536,174,580.00	14,116,100.59	10,017,104.99	37,475,496.62	30,789,893.37	92,396,594.57	17.23%	(443,775,995.43)	443,775,995.43
OSUN STATE UNIVERSITY, OSOGBO	2,580,000,000.00	1,626,136,628.86	38,853,715.70	290,283,997.00	47,365,234.69	2,002,639,574.25	77.62%	(577,360,425.75)	577,360,425.75
OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	18,280.00	25,000.00	25,000.00	-	-	50,000.00	273.37%	31,710.00	(31,710.00)
OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	77,410.00	-	-	25,000.00	-	25,000.00	32.30%	(52,410.00)	52,410.00
OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	137,160.00	25,000.00	5,000.00	25,000.00	-	55,000.00	40.10%	(82,160.00)	82,160.00
TEACHERS ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	2,560,270.00	3,600,702.00	154,000.00	171,000.00	246,100.00	4,171,802.00	162.94%	1,611,532.00	-1,611,532.00
BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22,371,050.00	-	50,000.00	-	50,000.00	100,000.00	0.45%	(22,271,050.00)	22,271,050.00
OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	3,657,530.00	1,090,001.00	50,000.00	-	-	1,140,001.00	31.17%	(2,517,529.00)	2,517,529.00
OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	7,315,070.00	105,000.00	125,000.00	45,000.00	-	275,000.00	3.76%	(7,040,070.00)	7,040,070.00
SUB-TOTAL - EDUCATION SECTOR	5,814,978,640.00	2,772,169,391.87	276,350,984.53	537,428,351.33	219,612,326.12	3,805,561,054.45	65.44%	(2,009,417,585.55)	2,009,417,585.55
ENVIRONMENT SECTOR									
OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	19,750,690.00	17,717,311.00	3,028,300.00	2,463,000.00	1,155,500.00	24,364,111.00	123.36%	4,613,421.00	(4,613,421.00)
MINISTRY OF ENVIRONMENT & SANITATION	162,394,530.00	102,063,654.00	9,503,300.00	14,884,700.00	21,590,700.00	148,042,354.00	91.16%	(14,352,176.00)	14,352,176.00
OSUN PARKS AND GARDENS MANAGEMENT AGENCY	3,657,530.00	270,000.00	25,100.00	25,000.00	125,000.00	445,100.00	12.17%	(3,212,430.00)	3,212,430.00
OSUN STATE WASTE MANAGEMENT AGENCY	54,863,020.00	29,796,254.00	4,796,500.00	2,885,500.00	796,000.00	38,274,254.00	69.76%	(16,588,766.00)	16,588,766.00
OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	182,876,720.00	56,400,801.00	220,000.00	990,000.00	320,000.00	57,930,801.00	31.68%	(124,945,919.00)	124,945,919.00
SUB-TOTAL - ENVIRONMENT SECTOR	423,542,490.00	206,248,020.00	17,573,200.00	21,248,200.00	23,987,200.00	269,056,620.00	63.53%	(154,485,870.00)	154,485,870.00
HEALTH SECTOR									
MINISTRY OF HEALTH	73,170,810.00	66,393,125.00	11,326,000.00	16,324,500.00	6,851,500.00	100,895,125.00	137.89%	27,724,315.00	(27,724,315.00)
OSUN STATE HEALTH INSURANCE SCHEME	347,726,000.00	19,650,526.66	-	-	-	19,650,526.66	5.65%	(328,075,473.34)	328,075,473.34
LAUTECH TEACHING HOSPITAL, OSOGBO	500,000,000.00	412,945,837.81	33,041,126.00	37,001,043.87	40,540,224.30	522,528,332.08	104.51%	22,528,332.08	(22,528,332.08)
OSUN STATE HOSPITALS MANAGEMENT BOARD	21,945,210.00	30,504,326.00	4,732,180.00	4,050,560.00	6,859,158.00	46,146,224.00	210.28%	24,201,014.00	(24,201,014.00)
PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,316,710.00	1,499,500.00	114,000.00	97,043,600.00	97,776,100.00	196,435,200.00	14918.64%	195,118,490.00	(195,118,490.00)
SUB-TOTAL - HEALTH SECTOR	944,158,730.00	530,933,415.57	48,213,306.00	154,419,703.87	152,028,982.30	885,655,407.74	93.80%	(58,503,322.26)	58,503,322.26

OFFICE OF SPECIAL ADVISER

ON BUDGET

MINISTRY OF ECONOMIC

PLANNING & BUDGET

OSUN STATE

Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
 Date: 24/07/2021



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
REVENUE PERFORMANCE BY MDAS FOR THE YEAR, 2020

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL REVENUE: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL REVENUE: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
	A					C	D	F = C - B	G = A - C
INFRASTRUCTURE SECTOR									
OFFICE OF THE TRANSPORTATION	365,753,450.00	120,005,708.44	29,872,337.03	31,021,920.22	44,523,667.15	225,423,632.84	61.63%	(140,329,817.16)	140,329,817.16
MINISTRY OF WORKS & TRANSPORT	985,010,340.00	9,239,510.00	28,229,500.00	980,250.00	4,093,100.00	42,542,360.00	4.32%	(942,467,980.00)	942,467,980.00
OFFICE OF THE SURVEYOR - GENERAL	109,726,030.00	10,178,745.00	1,079,314.62	565,200.00	943,660.00	12,766,919.62	11.64%	(96,959,110.38)	96,959,110.38
OSUN ROAD MAINTENANCE AGENCY	45,000.00	45,000.00	40,000.00	190,000.00	-	275,000.00	20.30%	(1,079,640.00)	1,079,640.00
OSUN ASSETS MANAGEMENT AGENCY	73,150,690.00	120,000.00	-	-	-	120,000.00	0.16%	(73,030,690.00)	73,030,690.00
OSUN STATE PROPERTY DEVELOPMENT CORPORATION	54,863,020.00	42,396,621.17	5,502,973.00	4,821,003.00	7,596,730.00	60,317,327.17	109.94%	5,454,307.17	(5,454,307.17)
OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	17,898,979.00	17,898,979.00	4,799,865.00	2,133,707.84	3,675,410.00	28,508,061.84	259.81%	17,535,461.84	(17,535,461.84)
OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	117,589,730.00	87,157,066.32	11,796,436.80	13,362,284.07	23,229,290.84	135,545,076.03	115.27%	17,955,348.03	(17,955,348.03)
MINISTRY OF LANDS AND PHYSICAL PLANNING	548,630,170.00	378,891,845.70	19,192,764.21	33,348,436.39	38,291,565.62	469,724,611.92	85.62%	(78,905,558.08)	78,905,558.08
SUB-TOTAL - INFRASTRUCTURE SECTOR	2,267,050,670.00	665,933,475.63	100,513,290.66	86,422,801.52	122,353,423.61	975,222,991.42	43.02%	(1,291,827,678.58)	1,291,827,678.58
SOCIAL DEVELOPMENT AND WELFARE SECTOR									
MINISTRY OF HOME AFFAIRS	29,479,730.00	30,345,500.00	4,405,000.00	2,373,000.00	8,460,000.00	45,583,500.00	154.63%	16,103,770.00	(16,103,770.00)
MINISTRY OF WOMEN & CHILDREN AFFAIRS	1,060,680.00	840,000.10	90,000.00	243,000.00	334,000.00	1,507,000.10	142.08%	446,320.10	(446,320.10)
MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	365,750.00	225,000.00	-	1,010,500.00	10,000.00	1,245,500.00	340.53%	879,750.00	(879,750.00)
OSUN STATE SPORTS COUNCIL	3,657,530.00	585,000.00	-	-	-	585,000.00	15.99%	(3,072,530.00)	3,072,530.00
SUB-TOTAL - SOCIAL DEVELOPMENT AND WELFARE SECTOR	34,563,690.00	31,995,500.10	4,495,000.00	3,626,500.00	8,804,000.00	48,921,000.10	141.54%	14,357,310.10	(14,357,310.10)
SECURITY LAW AND JUSTICE SECTOR									
JUDICIAL SERVICE COMMISSION	1,097,260.00	27,532,558.50	1,000.00	-	52,800.00	27,586,358.50	2514.11%	26,489,098.50	(26,489,098.50)
MINISTRY OF JUSTICE	29,247,470.00	26,914,376.33	474,675.00	1,902,882.66	12,623,186.53	41,915,120.62	143.31%	12,667,650.62	(12,667,650.62)
THE JUDICIARY (HIGH COURT OF JUSTICE)	43,890,410.00	34,898,890.44	17,236,066.43	1,126,620.00	6,877,743.13	60,238,320.00	137.25%	16,348,910.00	(16,348,910.00)
CUSTOMARY COURT OF APPEAL	12,801,370.00	6,644,165.00	2,860,125.00	197,000.00	244,875.00	9,946,165.00	77.70%	(2,855,205.00)	2,855,205.00
SUB-TOTAL - SECURITY LAW AND JUSTICE SECTOR	87,036,510.00	95,989,990.27	20,571,866.43	3,226,502.66	19,998,604.76	139,686,964.12	160.49%	52,650,454.12	(52,650,454.12)
INFORMATION AND COMMUNICATION SECTOR									
MINISTRY OF INFORMATION & CIVIC ORIENTATION	1,828,770.00	359,500.00	15,000.00	7,500.00	103,500.00	485,500.00	26.55%	(1,343,270.00)	1,343,270.00
OSUN STATE BROADCASTING CORPORATION	112,386,030.00	73,760,449.58	6,799,149.61	13,173,340.82	9,782,483.15	103,515,623.26	92.10%	(8,880,406.74)	8,880,406.74
SUB-TOTAL - INFORMATION AND COMMUNICATION SECTOR	114,224,800.00	74,119,949.58	6,814,149.61	13,181,040.92	9,885,983.15	104,001,123.26	91.05%	(10,223,676.74)	10,223,676.74
WATER AND SANITATION SECTOR									
OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	1,669,607,980.00	7,966,330.00	88,000.00	149,700.00	177,500.00	8,381,530.00	0.50%	(1,661,226,420.00)	1,661,226,420.00
OSUN STATE WATER CORPORATION	1,568,800,510.00	15,501,560.00	2,276,760.00	4,173,570.00	4,146,500.00	26,100,390.00	1.66%	(1,542,700,120.00)	1,542,700,120.00
RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	606,806,910.00	38,757,000.00	-	20,000.00	-	38,777,000.00	6.39%	(568,029,910.00)	568,029,910.00
SUB-TOTAL - WATER AND SANITATION SECTOR	3,845,215,370.00	62,224,890.00	2,366,760.00	4,343,270.00	4,324,000.00	73,258,920.00	1.91%	(3,771,956,450.00)	3,771,956,450.00
FINANCE & REVENUE MOBILIZATION SECTOR									
MINISTRY OF FINANCE	37,270,280.00	48,410,039.35	160,675.00	30,300.00	1,206,780.00	49,807,794.35	133.64%	12,537,514.35	(12,537,514.35)
OFFICE OF THE ACCOUNTANT - GENERAL	128,086,860.00	9,900,233.34	16,000.00	150,000.00	109,210.00	10,176,342.34	7.94%	(117,910,517.66)	117,910,517.66
OSUN STATE INTERNAL REVENUE SERVICE	4,261,611,030.00	9,756,471,985.72	463,823,945.66	553,976,685.50	907,052,902.32	11,680,427,519.50	274.08%	7,418,816,489.50	(7,418,816,489.50)
SUB-TOTAL - FINANCE & REVENUE MOBILIZATION SECTOR	4,426,968,170.00	9,814,782,257.41	463,102,620.96	554,157,885.50	908,366,892.32	11,740,411,656.19	265.20%	7,313,443,486.19	(7,313,443,486.19)
TOTAL	18,754,742,350.00	14,435,179,120.27	965,285,499.27	1,407,974,000.40	4,925,340,356.48	21,733,779,156.42	86.37%	519,036,806.42	431,757,138.73

**OFFICE OF SPECIAL ADVISER
ON BUDGET**
Osun State
**MINISTRY OF ECONOMIC
PLANNING & BUDGET,
OSUN STATE**

Permanent Secretary
**MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT**
State of Osun, Osoyo
Date *24/04/2021*



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
REVENUE PERFORMANCE BY MDAS FOR THE YEAR, 2020

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL REVENUE: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL REVENUE: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
	A					C	D	F = C - B	G = A - C

DOMESTIC AIDS AND GRANTS

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL REVENUE: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL REVENUE: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
	A					C	D	F = C - B	G = A - C
MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	757,293,290.00	657,293,290.00				657,293,290.00	86.80%	(100,000,000.00)	100,000,000.00
MINISTRY OF EDUCATION	970,000,000.00	-				-	0.00%	(970,000,000.00)	970,000,000.00
MINISTRY OF HEALTH	525,342,500.00	1,243,597,500.00				1,243,597,500.00	236.72%	718,255,000.00	(718,255,000.00)
STATE UNIVERSAL BASIC EDUCATION BOARD	3,993,717,000.00	1,556,611,992.86				1,556,611,992.86	38.98%	(2,437,105,007.14)	2,437,105,007.14
OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	332,670,860.00	101,576,719.45	68,596,565.70	4,650,000.00	2,015,000.00	176,838,285.15	53.16%	(155,832,574.85)	155,832,574.85
OSUN STATE POLYTECHNIC, IREE	788,000,000.00	-				-	0.00%	(788,000,000.00)	788,000,000.00
OSUN STATE COLLEGE OF EDUCATION, ILESA	428,582,110.00	34,980,000.00		103,329,800.00	10,500,000.00	148,809,800.00	34.72%	(279,772,310.00)	279,772,310.00
OSUN STATE COLLEGE OF EDUCATION, ILE-ORANGUN	385,200,000.00	178,042,850.00	89,277,394.10	10,569,100.00	66,277,394.10	346,166,738.20	89.87%	(39,033,261.80)	39,033,261.80
OSUN STATE UNIVERSITY, OSOGBO	1,300,000,000.00	1,029,846,188.87				1,029,846,188.87	79.22%	(270,153,811.13)	270,153,811.13
PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,500,000,000.00	1,000,000.00				1,000,000.00	0.07%	(1,499,000,000.00)	1,499,000,000.00
LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	88,226,075.22				88,226,075.22	22.06%	(311,773,924.78)	311,773,924.78
RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	27,300,000.00	-				-	0.00%	(27,300,000.00)	27,300,000.00
MINISTRY OF SPECIAL DUTIES	502,376,390.00	403,739,086.06				403,739,086.06	80.37%	(98,637,303.94)	98,637,303.94
MINISTRY OF INFORMATION & CIVIC ORIENTATION	5,955,000.00	-				-	0.00%	(5,955,000.00)	5,955,000.00
OSUN STATE WATER CORPORATION	1,300,000,000.00	-	16,485,500.00			16,485,500.00	1.27%	(1,283,514,500.00)	1,283,514,500.00
TOTAL DOMESTIC AIDS AND GRANTS	13,216,437,150.00	5,294,913,702.46	174,359,459.80	118,548,900.00	80,792,394.10	5,668,614,456.36	42.88%	(7,547,822,693.64)	7,547,822,693.64

OPENING BALANCE

MDAS	2020 AMENDED ESTIMATES	TOTAL REVENUE: JANUARY TO SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL REVENUE: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
	A					C	D	F = C - B	G = A - C
OPENING BALANCE	3,646,643,790.00	3,646,643,790.00				3,646,643,790.00	0.00%	3,646,643,790.00	-
TOTAL OPENING BALANCE	3,646,643,790.00	3,646,643,790.00	-	-	-	3,646,643,790.00	0.00%	3,646,643,790.00	-

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

Permanent Secretary
**MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT**
State of Osun, Osogbo
Date *24/11/2020*



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
REVENUE PERFORMANCE BY MDAS FOR THE YEAR, 2020

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL REVENUE: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL REVENUE: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORM MANCE	VARIANCE	BALANCE
A						C	D	F = C - B	G = A - C

FOREIGN AIDS AND GRANTS

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL REVENUE: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL REVENUE: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORM MANCE	VARIANCE	BALANCE
A						C	D	F = C - B	G = A - C
MINISTRY OF ECONOMIC PLANNING & BUDGET	788,841,100.00	387,672,465.26	-	-	-	387,672,465.26	49.14%	(401,168,634.74)	401,168,634.74
MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	100,000,000.00	-	-	-	-	-	0.00%	(100,000,000.00)	100,000,000.00
OSUN STATE UNIVERSITY, OSOGBO	5,000,000.00	-	-	-	-	-	0.00%	(5,000,000.00)	5,000,000.00
OSUN STATE HEALTH INSURANCE SCHEME	916,376,220.00	-	-	-	-	-	0.00%	(916,376,220.00)	916,376,220.00
PRIMARY HEALTH CARE DEVELOPMENT BOARD	484,000,000.00	17,879,340.00	17,816,970.00	197,183,170.00	3,021,032.40	235,900,512.40	48.74%	(248,099,487.60)	248,099,487.60
MINISTRY OF FINANCE	7,128,000,000.00	2,186,590,280.00	2,900,000,000.00	-	4,522,000,000.00	9,608,590,280.00	134.80%	2,480,590,280.00	(2,480,590,280.00)
TOTAL FOREIGN AIDS AND GRANTS	9,422,217,320.00	2,592,142,085.26	2,917,816,970.00	197,183,170.00	4,525,021,032.40	10,232,163,257.66	108.60%	809,945,937.66	(809,945,937.66)

REVENUE FROM FAAC

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL REVENUE: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL REVENUE: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORM MANCE	VARIANCE	BALANCE
A						C	D	F = C - B	G = A - C
STATUTORY ALLOCATION	21,853,265,710.00	24,601,333,836.16	1,965,602,362.36	2,027,387,288.82	2,319,289,432.22	30,913,592,919.56	141.46%	9,060,327,209.56	(9,060,327,209.56)
VALUE ADDED TAX	12,475,764,440.00	10,484,430,399.15	1,407,679,527.73	1,274,980,282.74	1,558,859,801.25	14,725,950,020.87	118.04%	2,250,185,580.87	(2,250,185,580.87)
OTHER REVENUE FROM FAAC	2,860,000,000.00	2,108,873,881.57	2,030,371,882.15	578,841,272.61	3,454,780,790.59	8,172,867,827.02	285.76%	5,312,867,827.02	(5,312,867,827.02)
TOTAL REVENUE FROM FAAC	37,189,030,150.00	37,194,638,116.88	5,403,653,772.24	3,881,208,854.17	7,332,910,024.16	53,812,410,767.45	144.70%	16,623,380,617.45	(16,623,380,617.45)

SUMMARY

ITEMS	2020 AMENDED ESTIMATES	TOTAL ACTUAL REVENUE: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL REVENUE: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORM MANCE	VARIANCE	BALANCE
A						C	D	F = C - B	G = A - C
OPENING BALANCE	3,646,643,790.00	3,646,643,790.00				3,646,643,790.00			-
INTERNALLY GENERATED REVENUE	18,754,742,350.00	14,435,179,120.27	965,285,499.27	1,407,974,000.40	1,514,546,591.33	18,322,895,211.27	97.70%	(431,757,138.73)	431,757,138.73
DOMESTIC AIDS AND GRANTS	13,216,437,150.00	5,294,913,702.46	174,359,459.80	118,545,900.00	80,792,394.10	5,686,614,456.36	42.88%	(7,547,822,693.64)	7,547,822,693.64
FOREIGN AIDS AND GRANTS	9,422,217,320.00	2,592,142,085.26	2,917,816,970.00	197,183,170.00	4,525,021,032.40	10,232,163,257.66	108.60%	809,945,937.66	(809,945,937.66)
REVENUE FROM FAAC	37,189,030,150.00	37,194,638,116.88	5,403,653,772.24	3,881,208,854.17	7,332,910,024.16	53,812,410,767.45	144.70%	16,623,380,617.45	(16,623,380,617.45)
TOTAL INFLOW	82,229,070,760.00	63,163,516,814.87	9,461,115,701.31	5,604,914,924.57	13,453,270,041.99	91,682,817,482.74	111.50%	13,100,390,512.74	(9,453,746,722.74)

OFFICE OF SPECIAL ADVISER
ON BUDGET

MINISTRY OF ECONOMIC
PLANNING & BUDGET

OSOGBO, OSUN STATE

Permanente Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT

State of Osun, Osogbo

Date 2020/12/24



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
PERSONNEL EXPENDITURE PERFORMANCE BY MDAS FOR THE YEAR, 2020

MDAS	2020 AMENDED PERSONNEL ESTIMATES	TOTAL ACTUAL PERSONNEL: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL PERSONNEL: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
	A					C	D	F = B - C	G = A - C
GOVERNANCE AND ADMINISTRATION SECTOR									
OFFICE OF THE GOVERNOR	744,341,020.00	536,145,782.65	67,556,788.69		137,452,946.90	741,157,518.24	99.57%	3,183,501.76	3,183,501.76
OFFICE OF POLICY COORDINATION	-	-	-		-	-	-	-	-
PUBLIC PROCUREMENT AGENCY	14,734,670.00	9,824,153.19	1,401,881.29		2,561,608.46	13,787,642.93	93.57%	-	947,027.07
MINISTRY OF SPECIAL DUTIES									
BUREAU OF PUBLIC SERVICE PENSION	9,537,934,140.00	6,746,882,065.22	949,595,702.86		1,494,642,616.71	9,191,120,384.89	96.36%	346,813,755.11	346,813,755.11
OSUN STATE HOUSE OF ASSEMBLY	368,778,440.00	271,591,808.92	31,013,144.33		64,715,028.13	367,319,981.37	99.60%	1,458,458.63	1,458,458.63
OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	46,416,320.00	12,506,510.68	1,566,570.07		3,289,416.57	17,361,497.32	37.40%	29,054,822.68	29,054,822.68
OFFICE OF THE AUDITOR GENERAL (STATE)	89,498,480.00	65,243,533.67	7,891,172.47		15,809,894.55	88,944,600.69	99.38%	554,879.31	554,879.31
OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	57,756,450.00	40,747,920.92	5,462,859.62		11,428,161.03	57,638,941.58	99.80%	117,508.42	117,508.42
MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	47,128,000.00	49,740,071.34	5,855,812.69		12,150,346.70	67,746,230.72	99.65%	240,499.28	240,499.28
CIVIL SERVICE COMMISSION	67,986,730.00	20,176,753.98	2,996,027.46		6,546,313.15	28,719,094.58	63.06%	17,409,905.42	17,409,905.42
LOCAL GOVERNMENTS SERVICE COMMISSION	32,130,170.00	13,932,306.62	1,857,454.30		3,410,485.96	19,200,246.88	59.76%	12,929,923.12	12,929,923.12
OSUN STATE INDEPENDENT ELECTORAL COMMISSION	51,096,160.00	24,942,360.57	5,963,584.66		10,675,331.59	41,581,276.83	81.38%	9,514,883.17	9,514,883.17
MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	69,684,470.00	50,071,546.56	5,969,157.32		13,147,835.19	69,188,539.07	99.29%	495,930.93	495,930.93
MINISTRY OF REGIONAL INTEGRATION	-	-	-		-	-	-	-	-
MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	44,581,000.00	31,738,236.51	4,256,728.44		8,215,437.31	44,210,402.26	99.17%	370,597.74	370,597.74
SUB-TOTAL - GOVERNANCE AND ADMINISTRATION SECTOR	11,172,068,050.00	7,873,543,050.83	1,091,387,884.29	-	1,784,045,422.25	10,748,976,357.36	96.21%	422,144,665.57	423,091,692.64
AGRICULTURE SECTOR									
MINISTRY OF AGRICULTURE, FOOD SECURITY	214,735,660.00	153,736,408.07	18,973,171.30		40,657,783.66	213,367,363.03	99.36%	1,368,296.97	1,368,296.97
OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	89,978,290.00	63,842,589.74	8,374,201.93		15,923,383.17	88,140,174.85	97.96%	1,838,115.15	1,838,115.15
OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	60,634,780.00	38,010,280.94	4,118,782.11		8,402,860.46	47,532,023.52	78.39%	13,102,756.48	13,102,756.48
SUB-TOTAL - AGRICULTURE SECTOR	365,348,730.00	252,589,278.76	31,466,155.34	-	64,984,127.30	349,039,561.40	95.54%	16,309,168.60	16,309,168.60
PLANNING AND BUDGET SECTOR									
MINISTRY OF ECONOMIC PLANNING & BUDGET	64,579,700.00	41,404,728.38	8,666,905.26		14,190,307.84	64,261,942.48	99.51%	317,757.52	317,757.52
STATE BUREAU OF STATISTICS	23,995,850.00	15,309,793.30	2,162,314.51		4,804,047.40	22,276,155.21	92.83%	1,719,694.79	1,719,694.79
SUB-TOTAL - PLANNING AND BUDGET SECTOR	88,575,550.00	56,714,522.68	10,829,219.77	-	18,994,355.24	86,538,097.69	97.70%	2,037,452.31	2,037,452.31
COMMERCE AND INDUSTRY SECTOR									
OFFICE OF ENTERPRISE AND WEALTH CREATION	-	-	-		-	-	-	-	-
MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	103,354,920.00	70,607,590.06	8,804,457.57		20,377,177.62	99,789,225.24	96.55%	3,565,694.76	3,565,694.76
MINISTRY OF CULTURE & TOURISM	27,510,280.00	17,225,867.50	3,881,694.17		5,597,647.58	28,705,209.25	97.07%	805,070.75	805,070.75
OSUN STATE COUNCIL FOR ARTS AND CULTURE	31,759,650.00	22,267,067.55	3,016,220.32		5,982,955.35	31,266,243.22	98.45%	493,406.78	493,406.78
OSUN STATE TOURISM BOARD	14,328,740.00	9,946,470.22	1,306,959.06		2,527,089.36	13,780,518.64	96.17%	549,221.36	549,221.36
MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	1,009,470,940.00	738,724,017.42	100,000,000.00		100,000,000.00	938,724,017.42	92.99%	70,746,922.58	70,746,922.58
SUB-TOTAL - COMMERCE AND INDUSTRY SECTOR	1,186,425,530.00	858,771,012.74	117,009,331.12	-	134,484,869.91	1,110,265,213.77	93.58%	76,160,316.23	76,160,316.23

OFFICE OF SPECIAL ADVISER

ON BUDGET

24 JAN 2021

MINISTRY OF ECONOMIC

PLANNING & BUDGET

OSOGBO, OSUN STATE

Permanent Secretary

MINISTRY OF ECONOMIC PLANNING,

BUDGET & DEVELOPMENT

State of Osun, Osogbo

Date 24/01/2021



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
PERSONNEL EXPENDITURE PERFORMANCE BY MDAs FOR THE YEAR, 2020

MDAS		2020 AMENDED ESTIMATES	TOTAL ACTUAL PERSONNEL: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL PERSONNEL: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
		F					C	D	F = B - C	G = A - C
EDUCATION SECTOR										
MINISTRY OF EDUCATION		309,553,120.00	229,553,241.55	25,896,177.40			308,599,266.74	99.69%	953,853.26	953,853.26
STATE UNIVERSAL BASIC EDUCATION BOARD		71,601,910.00	42,471,471.60	7,303,312.68			70,826,378.67	98.92%	775,531.33	775,531.33
OSUN STATE LIBRARY BOARD		6,365,060.00	4,443,401.84	536,261.20			6,289,317.88	98.81%	75,742.12	75,742.12
OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE		730,376,760.00	566,360,406.27	55,194,654.52			777,671.63	99.90%	11,456,248.75	11,456,248.75
OSUN STATE POLYTECHNIC, IREE		955,001,040.00	718,504,104.05	70,311,386.98			943,599,088.37	98.80%	80,205,784.38	80,205,784.38
OSUN STATE COLLEGE OF EDUCATION, ILESA		790,905,810.00	522,311,284.30	55,590,592.85	8,262,514.32		710,700,026.62	89.86%	80,205,784.38	80,205,784.38
OSUN STATE COLLEGE OF EDUCATION, ILEA-ORANGUN		719,183,100.00	481,590,558.71	48,578,754.38	11,697,754.38		652,697,640.48	90.76%	66,455,459.52	66,455,459.52
OSUN STATE UNIVERSITY, OSOGBO		1,855,892,580.00	1,389,302,723.48	142,837,641.02	50,257,717.37		1,854,733,927.18	99.91%	1,752,652.22	1,752,652.22
OSUN CENTRAL EDUCATIONAL DISTRICT IIA-ORANGUN (DISTRICT OFFICE OF OSUN WEST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE OF TECHNICAL AND VOCATIONAL EDUCATION, OSOGBO TEACHERS ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION		1,079,215,510.00	787,906,638.22	87,049,821.33	202,780,885.35		1,077,737,344.90	99.86%	1,478,165.10	1,478,165.10
OSUN WEST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE OF TECHNICAL AND VOCATIONAL EDUCATION, OSOGBO TEACHERS ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION		945,720,200.00	692,784,043.52	72,195,828.24	180,403,558.63		945,383,431.38	99.96%	336,768.62	336,768.62
OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP		49,310,370.00	667,645,336.94	72,949,742.72	177,459,080.43		918,054,160.10	99.86%	1,303,319.90	1,303,319.90
SUB-TOTAL - EDUCATION SECTOR		14,193,490.00	89,160,692.45	11,045,134.03	24,848,643.62		125,054,470.10	99.19%	1,015,629.90	1,015,629.90
ENVIRONMENT SECTOR		8,592,716,530.00	6,223,598,900.09	917,849.54	70,217,986.07		9,670,793.65	68.14%	4,522,696.35	4,522,696.35
OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY		9,949,440.00	7,288,000.00	800,000.00	1,600,000.00		9,668,000.00	97.17%	281,440.00	281,440.00
MINISTRY OF ENVIRONMENT & SANITATION		105,625,940.00	71,269,457.30	9,894,184.89	24,030,286.27		105,183,928.47	99.56%	442,011.53	442,011.53
OSUN STATE WASTE MANAGEMENT AGENCY		77,594,170.00	56,708,418.67	6,470,790.30	13,828,764.32		77,008,973.29	99.25%	585,196.71	585,196.71
OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES		27,016,720.00	20,549,705.64	1,132,681.33	2,047,967.64		23,730,354.60	87.84%	3,286,365.40	3,286,365.40
SUB-TOTAL - ENVIRONMENT SECTOR		220,186,270.00	155,795,561.61	18,267,656.53	41,508,018.23		215,591,256.36	97.91%	4,595,013.64	4,595,013.64
HEALTH SECTOR					-					
MINISTRY OF HEALTH		365,101,940.00	260,241,441.31	32,226,866.16	71,882,628.73		364,350,937.19	99.79%	751,002.81	751,002.81
OSUN STATE HEALTH INSURANCE SCHEME		42,615,220.00	30,063,510.68	4,044,544.00	8,333,372.42		42,441,427.10	99.59%	173,792.90	173,792.90
LAUTECH TEACHING HOSPITAL, OSOGBO		3,370,358,300.00	2,153,634,766.36	260,451,128.65	580,360,660.43		2,975,010,435.11	88.30%	394,447,864.89	394,447,864.89
OSUN STATE HOSPITALS MANAGEMENT BOARD		2,130,776,180.00	1,561,820,103.03	188,740,940.72	380,083,591.44		2,130,644,635.19	99.99%	131,944.81	131,944.81
PRIMARY HEALTH CARE DEVELOPMENT BOARD		54,765,470.00	37,142,247.15	4,977,580.61	12,241,386.38		54,361,214.14	99.26%	404,255.86	404,255.86
SUB-TOTAL - HEALTH SECTOR		5,963,617,110.00	4,042,902,068.53	490,441,060.13	1,463,879.67		5,567,708,648.73	93.36%	395,908,461.27	395,908,461.27
INFRASTRUCTURE SECTOR										
OFFICE OF THE TRANSPORTATION		159,565,050.00	111,369,170.49	10,483,477.13	71,882,628.73		158,686,107.05	99.45%	878,942.95	878,942.95
MINISTRY OF WORKS & TRANSPORT		140,855,270.00	99,771,111.94	12,678,831.84	26,803,688.10		139,253,631.88	98.86%	1,601,638.12	1,601,638.12
OFFICE OF THE SURVEYOR - GENERAL		18,289,700.00	12,122,952.96	1,762,956.88	3,903,527.55		17,789,476.39	97.26%	500,223.61	500,223.61
OSUN ROAD MAINTENANCE AGENCY		39,960,620.00	25,587,009.09	3,198,969.01	8,286,787.76		37,082,765.87	92.80%	2,877,854.13	2,877,854.13
OSUN STATE PROPERTY DEVELOPMENT CORPORATION		35,404,440.00	24,012,658.10	2,574,924.73	6,377,974.68		32,965,625.51	93.11%	2,438,814.49	2,438,814.49
OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY		13,913,940.00	9,320,309.96	1,331,144.94	2,758,204.09		13,409,638.99	96.38%	504,281.01	504,281.01
MINISTRY OF LANDS AND PHYSICAL PLANNING		70,036,860.00	51,078,238.33	5,742,499.03	12,467,021.60		69,287,738.95	98.93%	749,091.05	749,091.05
SUB-TOTAL - INFRASTRUCTURE SECTOR		478,025,870.00	333,261,450.87	37,772,910.55	97,440,653.21		468,475,024.63	98.00%	9,550,845.37	9,550,845.37
SOCIAL DEVELOPMENT AND WELFARE SECTOR					-					
MINISTRY OF HOME AFFAIRS		91,172,260.00	49,985,161.29	6,266,281.92	12,437,204.30		68,266,647.51	74.88%	22,903,612.49	22,903,612.49
MINISTRY OF WOMEN & CHILDREN AFFAIRS		61,628,730.00	44,026,852.88	5,402,107.57	11,606,493.43		61,035,453.89	99.04%	593,276.11	593,276.11
MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS		43,767,940.00	29,667,805.16	4,001,911.56	9,102,587.08		42,772,083.80	97.74%	988,856.20	988,856.20
OSUN STATE SPORTS COUNCIL		116,730,520.00	81,348,510.32	9,488,895.04	24,904,181.38		115,747,586.73	99.15%	989,933.27	989,933.27
SUB-TOTAL - SOCIAL DEVELOPMENT AND WELFARE SECTOR		313,293,450.00	204,608,329.65	25,158,976.08	58,050,466.19		287,817,771.92	91.67%	25,475,678.08	25,475,678.08

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

Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osoyoba

Date *24/11/2024*



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
PERSONNEL EXPENDITURE PERFORMANCE BY MDAs FOR THE YEAR, 2020

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL PERSONNEL: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL PERSONNEL: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
								F = B - C	G = A - C
SECURITY LAW AND JUSTICE SECTOR									
JUDICIAL SERVICE COMMISSION	48,220,370.00	33,992,244.06	4,392,479.53		9,298,533.79	47,643,257.39	98.80%	577,112.61	577,112.61
MINISTRY OF JUSTICE	193,376,710.00	119,760,503.70	15,021,638.16		32,096,321.72	166,878,463.58	86.30%	26,498,246.42	26,498,246.42
THE JUDICIARY (HIGH COURT OF JUSTICE)	351,812,550.00	259,557,677.97	24,028,900.11		51,287,370.83	334,873,948.90	95.19%	16,938,601.10	16,938,601.10
CUSTOMARY COURT OF APPEAL	291,822,470.00	156,188,178.16	18,833,798.82		38,289,719.82	213,311,696.79	73.10%	78,510,773.21	78,510,773.21
SUB-TOTAL - SECURITY LAW AND JUSTICE SECTOR	885,232,100.00	569,458,603.88	62,276,816.62	-	130,971,946.15	762,707,366.65	86.16%	122,524,733.35	122,524,733.35
INFORMATION AND COMMUNICATION SECTOR									
MINISTRY OF INFORMATION & CIVIC ORIENTATION	44,701,010.00	30,366,344.47	3,951,001.23		8,281,607.94	42,598,953.64	95.30%	2,102,056.36	2,102,056.36
OSUN STATE BROADCASTING CORPORATION	187,395,690.00	132,242,814.80	16,983,011.24		36,455,143.00	186,480,068.04	99.51%	915,603.96	915,603.96
SUB-TOTAL - INFORMATION AND COMMUNICATION SECTOR	232,096,700.00	162,609,159.27	20,934,012.46	799,117.00	44,736,750.94	229,079,039.68	98.70%	3,017,660.32	3,017,660.32
WATER AND SANITATION SECTOR									
OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	68,401,160.00	47,433,813.32	6,202,812.39		13,499,594.77	67,136,220.47	98.15%	1,264,939.53	1,264,939.53
OSUN STATE WATER CORPORATION	352,645,750.00	185,390,138.73	24,468,373.87		53,194,073.11	263,052,585.71	74.59%	89,593,164.29	89,593,164.29
RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	49,212,070.00	33,313,808.49	4,424,738.98		8,735,847.70	46,474,395.17	94.44%	2,737,674.83	2,737,674.83
SUB-TOTAL - WATER AND SANITATION SECTOR	470,258,980.00	266,137,760.54	35,095,925.23	-	75,429,515.57	376,663,201.35	80.10%	93,595,778.65	93,595,778.65
FINANCE & REVENUE MOBILIZATION SECTOR									
MINISTRY OF FINANCE	805,954,020.00	563,571,208.40	54,365,684.04		57,731,920.97	675,668,813.41	83.83%	130,285,206.59	130,285,206.59
DEPT MANAGEMENT OFFICE									
OFFICE OF THE ACCOUNTANT - GENERAL	102,777,030.00	74,101,400.51	9,308,193.61		18,616,730.09	102,026,324.21	99.27%	750,705.79	750,705.79
OSUN STATE INTERNAL REVENUE SERVICE	35,484,950.00	25,269,927.55	2,843,593.76		6,379,161.90	34,492,683.21	97.20%	992,266.79	992,266.79
SUB-TOTAL - FINANCE & REVENUE MOBILIZATION SECTOR	944,216,000.00	662,942,536.46	66,517,471.40	-	82,727,812.96	812,187,820.83	86.02%	132,028,179.17	132,028,179.17
TOTAL OUTFLOW	30,912,060,870.00	21,662,932,255.91	2,660,232,839.72	72,480,982.74	5,022,753,992.66	29,418,400,071.03	95.17%	1,492,713,771.90	1,493,660,798.97

NB:-

The personnel cost column for the month of November was empty because November, 2020 salary was paid in December. In line with accrual cash basis, the figure was captured in December, 2020. However, the salaries/wages of casual workers of Tertiary Institutions and Corporations were paid from their IGR in the month of November 2020 due to their peculiarities. The amount used to pay November, 2020 Salary in December was Two Billion, Eight Hundred and Thirty Million, Seven Hundred and Seventy-Seven Thousand, Fifty-Five Naira, Thirty Seven Kobo (₦2,830,777,055.37)



Permanent Secretary
 MINISTRY OF ECONOMIC PLANNING,
 BUDGET & DEVELOPMENT
 State of Osun, Osogbo
 Date 24/11/2021



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
OTHER RECURRENT EXPENDITURE PERFORMANCE BY MDAS FOR THE YEAR, 2020

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL RECURRENT: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL RECURRENT: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
	A					C	D	F = B - C	G = A - C
GOVERNANCE AND ADMINISTRATION SECTOR									
OFFICE OF THE GOVERNOR	5,015,000,000.00	3,539,606,014.94	192,590,619.00	451,391,499.39	831,317,641.43	5,014,905,774.76	100.00%	-	94,225.24
OFFICE OF POLICY COORDINATION	-	-	-	-	-	-	-	-	-
PUBLIC PROCUREMENT AGENCY	5,000,000.00	450,000.00	-	1,000,000.00	1,000,000.00	2,450,000.00	49.00%	2,550,000.00	2,550,000.00
MINISTRY OF SPECIAL DUTIES	478,073,270.00	476,007,132.17	-	-	1,863,720.00	477,870,852.17	99.96%	202,417.83	202,417.83
BUREAU OF PUBLIC SERVICE PENSION	1,812,430.00	1,200,000.00	200,000.00	-	400,000.00	1,800,000.00	99.31%	12,430.00	12,430.00
OSUN STATE HOUSE OF ASSEMBLY	713,000,000.00	531,570,775.00	-	75,000,000.00	106,230,000.00	712,800,775.00	99.97%	199,225.00	199,225.00
OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	15,000,000.00	9,000,000.00	-	1,000,000.00	1,000,000.00	11,000,000.00	73.33%	4,000,000.00	4,000,000.00
OFFICE OF THE AUDITOR GENERAL (STATE)	14,872,990.00	10,288,500.00	751,500.00	3,071,500.00	751,500.00	14,863,000.00	99.93%	9,990.00	9,990.00
OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	3,860,900.00	3,006,000.00	-	-	-	3,006,000.00	77.86%	854,900.00	854,900.00
MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	22,003,120.00	12,002,500.00	400,000.00	6,246,000.00	400,000.00	19,048,500.00	86.57%	2,954,620.00	2,954,620.00
CIVIL SERVICE COMMISSION	5,460,130.00	500,000.00	-	500,000.00	-	1,000,000.00	18.31%	4,460,130.00	4,460,130.00
LOCAL GOVERNMENTS SERVICE COMMISSION	80,603,250.00	57,040,814.68	3,276,000.00	11,282,500.00	8,700,000.00	80,309,314.68	99.64%	289,935.32	289,935.32
OSUN STATE INDEPENDENT ELECTORAL COMMISSION	19,000,000.00	13,800,000.00	-	2,000,000.00	-	15,800,000.00	83.16%	3,200,000.00	3,200,000.00
MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	15,777,490.00	15,550,000.00	-	-	-	15,550,000.00	98.56%	227,490.00	227,490.00
MINISTRY OF REGIONAL INTEGRATION & SPECIAL DUTIES	5,000,000.00	1,164,000.00	-	-	-	1,164,000.00	23.28%	3,836,000.00	3,836,000.00
MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	-	-	-	-	-	-	-	-	-
SUB-TOTAL - GOVERNANCE AND ADMINISTRATION SECTOR	6,394,463,580.00	4,671,185,736.79	197,218,119.00	551,501,499.39	951,662,861.43	6,371,566,216.61	99.64%	22,895,363.39	22,895,363.39
AGRICULTURE SECTOR									
MINISTRY OF AGRICULTURE, FOOD SECURITY	27,644,870.00	16,977,000.00	-	-	10,495,420.00	27,472,420.00	99.38%	172,450.00	172,450.00
OSUN PRODUCE BOARD	2,500,000.00	1,350,000.00	-	-	-	1,350,000.00	54.00%	1,150,000.00	1,150,000.00
OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,117,330.00	1,412,000.00	-	-	-	1,412,000.00	66.69%	705,330.00	705,330.00
OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	3,674,220.00	1,327,445.81	182.57	1,027,927.19	261.79	2,355,817.36	64.12%	1,318,402.64	1,318,402.64
SUB-TOTAL - AGRICULTURE SECTOR	35,936,420.00	21,066,445.81	182.57	1,027,927.19	10,495,681.79	32,590,237.36	90.69%	3,346,182.64	3,346,182.64
PLANNING AND BUDGET SECTOR									
MINISTRY OF ECONOMIC PLANNING & BUDGET	95,906,230.00	60,301,000.00	9,898,700.00	6,000,000.00	16,878,500.00	93,078,200.00	97.05%	2,828,030.00	2,828,030.00
STATE BUREAU OF STATISTICS	5,378,610.00	1,339,000.00	-	-	-	1,339,000.00	24.89%	4,039,610.00	4,039,610.00
SUB-TOTAL - PLANNING AND BUDGET SECTOR	101,284,840.00	61,640,000.00	9,898,700.00	6,000,000.00	16,878,500.00	94,417,200.00	93.22%	6,867,640.00	6,867,640.00
COMMERCE AND INDUSTRY SECTOR									
OFFICE OF ENTERPRISE AND WEALTH CREATION	-	-	-	-	-	-	-	-	-
MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	706,421,300.00	671,044,330.00	750,300.00	-	33,933,145.00	705,727,775.00	99.90%	693,525.00	693,525.00
OSUN MICRO CREDIT AGENCY	8,433,930.00	7,942,600.00	-	-	-	7,942,600.00	89.43%	891,330.00	891,330.00
MINISTRY OF CULTURE & TOURISM	1,732,360.00	250,000.00	-	-	-	250,000.00	14.43%	1,482,360.00	1,482,360.00
OSUN STATE COUNCIL FOR ARTS AND CULTURE	3,822,090.00	150,000.00	-	-	-	150,000.00	3.92%	3,672,090.00	3,672,090.00
OSUN STATE TOURISM BOARD	1,850,550.00	1,280,900.00	-	-	-	1,280,900.00	69.22%	569,650.00	569,650.00
MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	-	-	-	-	-	-	-	-	-
SUB-TOTAL - COMMERCE AND INDUSTRY SECTOR	722,260,230.00	680,267,830.00	750,300.00	-	33,933,145.00	714,951,275.00	98.99%	7,308,955.00	7,308,955.00

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

Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date: 24/11/2020



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
OTHER RECURRENT EXPENDITURE PERFORMANCE BY MDAS FOR THE YEAR, 2020

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL RECURRENT: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL RECURRENT: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
A						C	D	F = B - C	G = A - C
EDUCATION SECTOR									
MINISTRY OF EDUCATION	359,892,010.00	197,369,570.00	2,985,000.00	40,471,560.00	118,000,000.00	358,826,130.00	99.70%	1,065,880.00	1,065,880.00
STATE UNIVERSAL BASIC EDUCATION BOARD	27,760,740.00	-	24,766,700.00	-	-	24,766,700.00	89.21%	2,994,040.00	2,994,040.00
OSUN STATE LIBRARY BOARD	708,580.00	100,000.00	-	-	-	100,000.00	14.11%	608,580.00	608,580.00
OSUN STATE MASS EDUCATION AGENCY	1,029,540.00	100,000.00	-	-	-	100,000.00	9.71%	929,540.00	929,540.00
OSUN STATE COLLEGE OF TECHNOLOGY, ESA-ONE	193,237,320.00	104,834,396.52	7,089,743.02	31,296,895.15	47,952,589.76	191,173,604.45	98.93%	2,063,715.55	2,063,715.55
OSUN STATE POLYTECHNIC, IREE	188,865,510.00	20,383,563.00	50,767,615.64	67,400,467.69	47,171,660.51	186,269,306.94	98.63%	2,596,203.16	2,596,203.16
OSUN STATE COLLEGE OF EDUCATION, ILESA	147,123,140.00	87,805,475.12	9,849,685.58	18,304,388.20	26,427,726.15	142,387,445.05	96.76%	4,735,694.95	4,735,694.95
OSUN STATE COLLEGE OF EDUCATION, ILLA-ORANGUN	38,674,640.00	6,828,860.00	10,589,412.45	10,883,626.86	4,870,166.97	33,151,966.28	85.94%	5,422,673.72	5,422,673.72
OSUN STATE UNIVERSITY, OSOGBO	588,830,230.00	390,896,297.87	75,101,336.00	82,033,781.00	40,400,800.00	588,432,214.87	99.93%	398,015.13	398,015.13
OSUN CENTRAL EDUCATIONAL DISTRICT OFFICE, ILLA-ORANGUN (DISTRICT OFFICE)	6,000,000.00	2,975,000.00	-	-	-	2,975,000.00	49.58%	3,025,000.00	3,025,000.00
OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IPE (DISTRICT OFFICE)	5,000,000.00	2,388,000.00	-	-	-	2,388,000.00	47.76%	2,612,000.00	2,612,000.00
OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	5,000,000.00	150,000.00	-	-	-	150,000.00	3.00%	4,850,000.00	4,850,000.00
TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	1,638,040.00	150,000.00	-	-	-	150,000.00	9.16%	1,488,040.00	1,488,040.00
BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	7,669,370.00	150,000.00	-	-	-	150,000.00	1.94%	7,519,370.00	7,519,370.00
OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	2,640,100.00	100,000.00	-	-	-	100,000.00	3.79%	2,540,100.00	2,540,100.00
OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	1,820,050.00	100,000.00	-	-	-	100,000.00	5.49%	1,720,050.00	1,720,050.00
SUB-TOTAL - EDUCATION SECTOR	1,575,819,270.00	814,331,162.51	181,149,662.59	250,370,618.90	288,968,923.39	1,534,820,367.49	97.40%	40,998,902.51	40,998,902.51
ENVIRONMENT SECTOR									
OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	15,000,000.00	13,833,664.54	-	-	-	13,833,664.54	92.22%	1,166,335.46	1,166,335.46
MINISTRY OF ENVIRONMENT & SANITATION	21,363,810.00	11,462,000.00	1,200,000.00	1,950,000.00	5,702,500.00	20,314,500.00	95.09%	1,049,310.00	1,049,310.00
OSUN PARKS AND GARDENS MANAGEMENT AGENCY	15,000,000.00	13,440,000.00	-	-	-	13,440,000.00	89.60%	1,560,000.00	1,560,000.00
OSUN STATE WASTE MANAGEMENT AGENCY	60,554,960.00	48,544,150.00	-	600,000.00	11,400,000.00	60,544,150.00	99.98%	10,810.00	10,810.00
OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	3,079,750.00	730,000.00	-	-	-	730,000.00	23.70%	2,349,750.00	2,349,750.00
SUB-TOTAL - ENVIRONMENT SECTOR	114,998,520.00	88,009,814.54	1,200,000.00	2,550,000.00	17,102,500.00	108,862,314.54	94.66%	6,136,205.46	6,136,205.46
HEALTH SECTOR									
MINISTRY OF HEALTH	364,739,720.00	341,336,311.63	6,500,000.00	6,500,000.00	6,500,000.00	360,836,311.63	98.93%	3,903,408.37	3,903,408.37
OSUN STATE HEALTH INSURANCE SCHEME	82,917,810.00	7,050,000.00	8,439,466.01	30,211,282.36	32,397,772.89	78,098,521.26	94.19%	4,819,288.74	4,819,288.74
LAUTECH TEACHING HOSPITAL, OSOGBO	210,000,000.00	163,510,919.84	15,109,510.46	25,987,107.07	446,585.99	205,054,123.36	97.64%	4,945,876.64	4,945,876.64
OSUN STATE HOSPITALS MANAGEMENT BOARD	50,000,000.00	28,019,040.00	7,928,480.00	7,928,480.00	-	44,876,000.00	89.75%	5,124,000.00	5,124,000.00
PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,768,650.00	150,000.00	-	-	-	150,000.00	3.15%	4,618,650.00	4,618,650.00
SUB-TOTAL - HEALTH SECTOR	712,426,180.00	541,066,271.47	37,977,456.47	70,626,869.43	39,344,358.88	689,014,956.25	96.71%	23,411,223.75	23,411,223.75
INFRASTRUCTURE SECTOR									
OFFICE OF THE TRANSPORTATION	43,000,000.00	3,463,500.00	28,350,000.00	8,300,000.00	107,000.00	40,220,500.00	93.54%	2,779,500.00	2,779,500.00
MINISTRY OF WORKS & TRANSPORT	153,000,000.00	93,540,000.00	17,006,000.00	33,495,000.00	6,183,000.00	150,224,000.00	98.19%	2,776,000.00	2,776,000.00
OFFICE OF THE SURVEYOR - GENERAL	2,267,960.00	300,000.00	-	-	-	300,000.00	13.23%	1,967,960.00	1,967,960.00
OSUN ROAD MAINTENANCE AGENCY	2,912,070.00	150,000.00	-	-	-	150,000.00	5.15%	2,762,070.00	2,762,070.00
OSUN ASSETS MANAGEMENT AGENCY	4,619,630.00	1,500,000.00	-	-	-	1,500,000.00	32.39%	3,119,630.00	3,119,630.00
OSUN STATE PROPERTY DEVELOPMENT CORPORATION	-	-	-	-	-	-	-	-	-
OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	4,619,630.00	400,000.00	-	-	-	400,000.00	8.66%	4,219,630.00	4,219,630.00
OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	3,774,530.00	150,000.00	-	-	-	150,000.00	3.97%	3,624,530.00	3,624,530.00
MINISTRY OF LANDS AND PHYSICAL PLANNING	7,000,000.00	3,946,173.96	2,472,042.00	-	-	6,417,215.96	91.67%	582,784.04	582,784.04
SUB-TOTAL - INFRASTRUCTURE SECTOR	221,193,820.00	103,448,673.96	47,828,042.00	41,995,000.00	7,890,000.00	201,161,715.96	90.94%	20,032,104.04	20,032,104.04

OFFICE OF SPECIAL ADVISER
ON BUDGET
24/10/21
MINISTRY OF ECONOMIC
PLANNING & BUDGET
OSOGBO, OSUN STATE

Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date: 24/10/2021



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
OTHER RECURRENT EXPENDITURE PERFORMANCE BY MDAS FOR THE YEAR, 2020

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL RECURRENT: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL RECURRENT: JANUARY TO DECEMBER, 2020	PERCENT AGE OF PERFORMANCE	VARIANCE	BALANCE
	A					C	D	F = B - C	G = A - C
SOCIAL DEVELOPMENT AND WELFARE SECTOR									
MINISTRY OF HOME AFFAIRS	46,161,550.00	29,844,927.81	5,692,057.90	-	8,176,526.40	43,713,512.11	94.70%	2,448,037.89	2,448,037.89
MINISTRY OF WOMEN & CHILDREN AFFAIRS	46,442,080.00	23,608,150.00	-	-	18,664,500.00	45,705,650.00	98.41%	736,430.00	736,430.00
MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	10,920,280.00	3,930,000.00	5,363,000.00	-	-	9,293,000.00	85.10%	1,627,280.00	1,627,280.00
OSUN STATE SPORTS COUNCIL	25,480,570.00	307,000.00	-	10,000,000.00	10,000,000.00	20,307,000.00	79.70%	5,173,570.00	5,173,570.00
SUB-TOTAL - SOCIAL DEVELOPMENT AND WELFARE SECTOR	129,004,450.00	57,690,077.81	11,055,057.90	13,433,000.00	36,841,026.40	119,019,162.11	92.26%	9,985,287.89	9,985,287.89
SECURITY LAW AND JUSTICE SECTOR									
JUDICIAL SERVICE COMMISSION	25,000,000.00	15,000,000.00	2,000,000.00	5,000,000.00	2,000,000.00	24,000,000.00	96.00%	1,000,000.00	1,000,000.00
MINISTRY OF JUSTICE	24,496,850.00	12,850,000.00	2,000,000.00	2,000,000.00	3,200,000.00	20,050,000.00	81.85%	4,446,850.00	4,446,850.00
THE JUDICIARY (HIGH COURT OF JUSTICE)	289,000,000.00	196,674,730.00	27,000,000.00	19,000,000.00	25,000,000.00	267,674,730.00	99.51%	1,325,270.00	1,325,270.00
CUSTOMARY COURT OF APPEAL	105,000,000.00	74,400,000.00	9,750,000.00	10,000,000.00	9,650,000.00	103,800,000.00	98.86%	1,200,000.00	1,200,000.00
SUB-TOTAL - SECURITY LAW AND JUSTICE SECTOR	423,496,850.00	298,924,730.00	40,750,000.00	36,000,000.00	39,850,000.00	415,524,730.00	98.12%	7,972,120.00	7,972,120.00
INFORMATION AND COMMUNICATION SECTOR									
MINISTRY OF INFORMATION & CIVIC ORIENTATION	12,264,810.00	9,860,000.00	1,500,000.00	-	-	11,360,000.00	92.62%	904,810.00	904,810.00
OSUN STATE BROADCASTING CORPORATION	92,019,790.00	61,295,538.10	5,763,207.00	11,517,376.52	9,458,810.73	88,034,932.35	95.67%	3,984,857.65	3,984,857.65
SUB-TOTAL - INFORMATION AND COMMUNICATION SECTOR	104,284,600.00	71,155,538.10	7,263,207.00	11,517,376.52	9,458,810.73	99,394,932.35	95.31%	4,889,667.65	4,889,667.65
WATER AND SANITATION SECTOR									
OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	5,000,000.00	1,172,000.00	889,000.00	-	-	2,071,000.00	41.42%	2,929,000.00	2,929,000.00
OSUN STATE WATER CORPORATION	125,840,490.00	103,669,478.23	5,555,808.47	8,459,790.99	6,305,627.46	123,990,705.15	98.53%	1,849,784.85	1,849,784.85
RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	728,020.00	150,000.00	-	-	-	150,000.00	20.60%	578,020.00	578,020.00
SUB-TOTAL - WATER AND SANITATION SECTOR	131,568,510.00	104,991,478.23	6,454,808.47	8,459,790.99	6,305,627.46	126,211,705.15	95.93%	5,356,804.85	5,356,804.85
FINANCE & REVENUE MOBILIZATION SECTOR									
MINISTRY OF FINANCE	3,553,231,540.00	2,793,248,783.46	270,850,088.86	257,316,980.65	230,366,265.21	3,551,782,118.18	99.96%	1,449,421.82	1,449,421.82
DEBT MANAGEMENT OFFICE	720,000,000.00	670,348,990.22	16,125,000.00	16,125,000.00	16,125,000.00	718,723,990.22	99.82%	1,276,009.78	1,276,009.78
OFFICE OF THE ACCOUNTANT - GENERAL	25,000,000.00	17,796,808.98	1,200,000.00	1,200,000.00	1,760,500.00	21,957,308.98	87.83%	3,042,691.02	3,042,691.02
OSUN STATE INTERNAL REVENUE SERVICE	200,000,000.00	134,468,241.24	15,000,000.00	17,482,956.58	30,000,000.00	196,951,197.82	98.48%	3,048,802.18	3,048,802.18
SUB-TOTAL - FINANCE & REVENUE MOBILIZATION SECTOR	4,498,231,540.00	3,615,862,823.90	303,175,088.86	292,124,937.23	278,251,765.21	4,469,414,615.20	99.80%	8,816,924.80	8,816,924.80
TOTAL RECURRENT EXPENDITURE	15,164,968,810.00	11,129,640,583.12	844,720,624.96	1,285,607,019.65	1,736,983,200.29	14,996,951,428.02	98.89%	17,633,849.61	17,633,849.61
TOTAL OUTFLOW	15,164,968,810.00	11,129,640,583.12	844,720,624.96	1,285,607,019.65	1,736,983,200.29	14,996,951,428.02	98.89%	168,017,381.98	168,017,381.98

OFFICE OF SPECIAL ADVISOR
ON BUDGET
24/11/21
MINISTRY OF ECONOMIC
PLANNING & BUDGET
OSOGBO, OSUN STATE

Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 24/11/2021



**STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
CAPITAL EXPENDITURE PERFORMANCE BY MDAS FOR THE YEAR, 2020**

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL CAPITAL EXPENDITURE JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL CAPITAL EXPENDITURE JANUARY TO DECEMBER, 2020	PERCENTAGE OF PERFORMANCE	VARIANCE F = B - C	BALANCE G = A - C
GOVERNANCE AND ADMINISTRATION SECTOR	A					C	D		
OFFICE OF THE GOVERNOR	2,685,449,570.00	1,014,851,413.07	790,473,108.10	62,051,500.00	132,133,800.00	1,999,509,821.17	74.47%	685,452,748.83	685,452,748.83
MINISTRY OF SPECIAL DUTIES	-	-	-	-	-	-	-	-	-
BUREAU OF PUBLIC SERVICE PENSION	-	-	-	-	-	-	-	-	-
OSUN STATE HOUSE OF ASSEMBLY	9,896,520.00	7,935,000.00	-	-	-	7,935,000.00	80.18%	1,961,520.00	1,961,520.00
OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	-	-	-	-	-	-	-	-
OFFICE OF THE AUDITOR GENERAL (STATE)	-	-	-	-	-	-	-	-	-
MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	39,000,000.00	22,979,475.00	9,000,000.00	-	5,000,000.00	36,979,475.00	94.82%	2,020,525.00	2,020,525.00
SUB-TOTAL - GOVERNANCE AND ADMINISTRATION SECTOR	2,734,346,090.00	1,045,765,888.07	799,473,108.10	62,051,500.00	137,133,800.00	2,044,424,296.17	74.78%	689,434,793.83	689,434,793.83
AGRICULTURE SECTOR									
MINISTRY OF AGRICULTURE, FOOD SECURITY	82,863,650.00	6,717,500.00	-	-	-	6,717,500.00	8.11%	76,146,150.00	76,146,150.00
OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	1,000,000.00	275,000.00	171,500.00	-	-	446,500.00	44.65%	553,500.00	553,500.00
SUB-TOTAL - AGRICULTURE SECTOR	83,863,650.00	6,992,500.00	171,500.00	-	-	7,164,000.00	8.54%	76,699,650.00	76,699,650.00
PLANNING AND BUDGET SECTOR									
MINISTRY OF ECONOMIC PLANNING & BUDGET	10,455,000.00	5,160,130.00	1,000,000.00	142,000.00	-	6,302,130.00	60.45%	4,122,870.00	4,122,870.00
STATE BUREAU OF STATISTICS	20,100,000.00	838,000.00	-	-	-	838,000.00	4.17%	19,262,000.00	19,262,000.00
SUB-TOTAL - PLANNING AND BUDGET SECTOR	30,555,000.00	5,998,130.00	1,000,000.00	142,000.00	-	7,140,130.00	23.39%	23,384,870.00	23,384,870.00
COMMERCE AND INDUSTRY SECTOR									
MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	6,213,490.00	4,960,000.00	-	-	-	4,960,000.00	79.83%	1,253,490.00	1,253,490.00
SUB-TOTAL - COMMERCE AND INDUSTRY SECTOR	6,213,490.00	4,960,000.00	-	-	-	4,960,000.00	79.83%	1,253,490.00	1,253,490.00
EDUCATION SECTOR									
MINISTRY OF EDUCATION	210,910,520.00	85,029,890.03	10,000,000.00	20,715,430.00	-	115,745,320.03	54.88%	95,165,199.97	95,165,199.97
STATE UNIVERSAL BASIC EDUCATION BOARD	800,000,000.00	203,847,445.23	-	-	-	203,847,445.23	25.48%	596,152,554.77	596,152,554.77
OSUN STATE COLLEGE OF TECHNOLOGY, ESH-OKE	249,834,650.00	72,530,750.58	69,118,649.88	-	41,576,100.00	183,625,500.46	75.50%	66,209,149.54	66,209,149.54
OSUN STATE POLYTECHNIC, IREE	830,489,800.00	9,892,054.10	-	-	2,440,000.00	19,110,136.60	2.30%	811,379,663.40	811,379,663.40
OSUN STATE COLLEGE OF EDUCATION, ILESA	854,804,100.00	733,768,176.55	-	7,844,704.14	110,154,584.03	861,767,464.72	99.64%	3,036,635.28	3,036,635.28
OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	208,955,000.00	524,415,862.60	-	90,990,187.60	15,415,374.06	106,405,561.66	50.92%	102,549,438.34	102,549,438.34
OSUN STATE UNIVERSITY, OSOGBO	741,960,780.00	100,000,000.00	7,453,857.00	39,648,588.42	31,535,772.95	603,054,080.97	81.28%	138,906,699.03	138,906,699.03
BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	305,000,000.00	1,719,892,124.99	96,464,560.98	-	201,221,831.04	2,183,555,509.67	51.97%	2,018,399,350.33	2,018,399,350.33
SUB-TOTAL - EDUCATION SECTOR	4,201,954,860.00	1,719,892,124.99	96,464,560.98	165,976,992.66	201,221,831.04	2,183,555,509.67	51.97%	2,018,399,350.33	2,018,399,350.33
ENVIRONMENT SECTOR									
OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	-	-	-	-	-	-	-
MINISTRY OF ENVIRONMENT & SANITATION	290,000,000.00	140,541,387.20	8,647,418.00	60,000,000.00	75,550,000.00	284,538,805.20	98.12%	5,461,194.80	5,461,194.80
OSUN STATE WASTE MANAGEMENT AGENCY	10,000,000.00	1,007,100.00	-	-	-	1,007,100.00	10.07%	8,992,900.00	8,992,900.00
OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	-	-	-	-	-	-	-	-	-
SUB-TOTAL - ENVIRONMENT SECTOR	300,000,000.00	141,548,487.20	13,147,418.00	60,000,000.00	75,550,000.00	290,045,905.20	96.68%	9,954,094.80	9,954,094.80
HEALTH SECTOR									
MINISTRY OF HEALTH	750,636,760.00	419,186,626.55	-	-	-	419,186,626.55	55.84%	331,450,133.45	331,450,133.45
OSUN STATE HEALTH INSURANCE SCHEME	280,251,040.00	37,804,499.86	22,932,820.00	34,458,273.55	51,182,154.30	146,377,747.71	52.23%	133,873,292.29	133,873,292.29
LAUTECH TEACHING HOSPITAL, OSOGBO	137,000,000.00	53,274,293.25	8,607,527.60	119,500.00	-	62,001,320.85	45.26%	74,998,679.15	74,998,679.15
OSUN STATE HOSPITALS MANAGEMENT BOARD	-	-	-	-	-	-	-	-	-
PRIMARY HEALTH CARE DEVELOPMENT BOARD	977,665,460.00	11,016,000.00	21,951,000.00	238,423,130.00	11,293,008.40	282,663,138.40	28.31%	694,982,321.60	694,982,321.60
SUB-TOTAL - HEALTH SECTOR	2,145,553,260.00	521,281,419.66	53,491,347.60	273,000,903.55	62,475,162.70	910,248,833.51	42.42%	769,981,000.75	769,981,000.75
INFRASTRUCTURE SECTOR									
OFFICE OF THE TRANSPORTATION	88,000,000.00	60,206,339.83	-	27,575,615.14	-	87,781,954.97	89.75%	218,045.03	218,045.03
MINISTRY OF WORKS & TRANSPORT	1,769,880,540.00	927,207,264.80	150,000,000.00	-	490,000,000.00	1,567,207,264.80	86.29%	242,653,275.20	242,653,275.20
OSUN ROAD MAINTENANCE AGENCY	200,000,000.00	77,643,344.99	-	44,484,594.69	-	122,127,939.68	61.06%	77,872,100.32	77,872,100.32
MINISTRY OF LANDS AND PHYSICAL PLANNING	52,418,410.00	42,408,294.34	-	-	4,333,000.00	46,741,294.34	89.17%	5,677,115.66	5,677,115.66
SUB-TOTAL - INFRASTRUCTURE SECTOR	2,110,278,950.00	1,107,465,243.96	150,000,000.00	72,060,169.83	454,333,000.00	1,783,858,413.79	84.33%	326,420,536.21	326,420,536.21

**OFFICE OF THE CHIEF ACCOUNTANT
ON BUDGET
MINISTRY OF ECONOMIC PLANNING & BUDGET
OSOGBO, OSUN STATE**

**Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo**



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
CAPITAL EXPENDITURE PERFORMANCE BY MDAS FOR THE YEAR, 2020

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL CAPITAL: JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL CAPITAL: JANUARY TO DECEMBER, 2020	PERCENTAGE OF PERFORMANCE	VARIANCE	BALANCE
	A					C	D	F = B - C	G = A - C
SOCIAL DEVELOPMENT AND WELFARE SECTOR									
MINISTRY OF HOME AFFAIRS	487,000.00	487,000.00	-	-	-	487,000.00	100.0%	-	-
SUB-TOTAL - SOCIAL DEVELOPMENT AND WELFARE SECTOR	487,000.00	487,000.00	-	-	-	487,000.00	100.0%	-	-
INFORMATION AND COMMUNICATION SECTOR									
MINISTRY OF INFORMATION & CIVIC ORIENTATION									
OSUN STATE BROADCASTING CORPORATION	25,200,000.00	7,389,820.75	10,000,000.00	-	-	17,389,820.75	69.01%	7,810,179.25	7,810,179.25
SUB-TOTAL - INFORMATION AND COMMUNICATION SECTOR	25,200,000.00	7,389,820.75	10,000,000.00	-	-	17,389,820.75	69.01%	7,810,179.25	7,810,179.25
WATER AND SANITATION SECTOR									
OFFICE OF WATER RESOURCES RURAL AND COMMUNITY AFFAIR	632,616,520.00	-	-	46,850,884.76	19,509,000.33	66,359,885.09	10.49%	566,256,634.91	566,256,634.91
OSUN STATE WATER CORPORATION	3,492,315,930.00	383,361,861.74	1,194,275,881.34	55,799,117.00	35,847,766.95	1,679,284,627.03	48.09%	1,813,031,302.97	1,813,031,302.97
RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	456,308,900.00	54,027,700.00	-	-	-	54,027,700.00	11.84%	402,281,200.00	402,281,200.00
SUB-TOTAL - WATER AND SANITATION SECTOR	4,581,241,350.00	447,389,561.74	1,194,275,881.34	102,650,001.76	55,356,767.28	1,799,672,212.12	39.28%	2,781,569,137.88	2,781,569,137.88
FINANCE & REVENUE MOBILIZATION SECTOR									
MINISTRY OF FINANCE	500,000,000.00	254,008,917.21	30,000,000.00	30,000,000.00	45,949,000.00	359,957,917.21	71.99%	140,042,082.79	140,042,082.79
DEBT MANAGEMENT OFFICE	18,765,226,130.00	14,271,498,866.58	1,327,905,269.41	1,327,905,269.41	18,255,214,674.81	18,255,214,674.81	97.28%	510,011,455.19	510,011,455.19
OFFICE OF THE ACCOUNTANT - GENERAL	604,000,000.00	313,419,667.60	-	-	-	313,419,667.60	51.89%	290,580,332.40	290,580,332.40
OSUN STATE INTERNAL REVENUE SERVICE	63,638,300.00	15,900,000.00	-	-	-	15,900,000.00	24.98%	47,738,300.00	47,738,300.00
SUB-TOTAL - FINANCE & REVENUE MOBILIZATION SECTOR	19,932,864,430.00	14,854,827,451.39	1,357,905,269.41	1,357,905,269.41	1,373,854,269.41	18,944,492,259.62	95.04%	988,372,170.38	988,372,170.38
TOTAL OUTFLOW	36,152,528,080.00	19,863,997,827.76	3,675,929,085.43	2,093,786,837.21	2,359,724,830.43	27,993,438,380.83	77.43%	7,693,279,273.43	7,693,279,273.43

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

Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date: 23/11/2020



STATE GOVERNMENT OF OSUN
MINISTRY OF ECONOMIC PLANNING AND BUDGET
CAPITAL EXPENDITURE PERFORMANCE BY MDAS FOR THE YEAR, 2020

MDAS	2020 AMENDED ESTIMATES	TOTAL ACTUAL CAPITAL JANUARY TO SEPTEMBER, 2020	OCTOBER	NOVEMBER	DECEMBER	TOTAL ACTUAL CAPITAL JANUARY TO DECEMBER, 2020	PERCENTAGE OF PERFORMANCE	VARIANCE	BALANCE
	A					C	D	F = B - C	G = A - C
SOCIAL DEVELOPMENT AND WELFARE SECTOR									
MINISTRY OF HOME AFFAIRS	487,000.00	487,000.00	-	-	-	487,000.00	100.00%	-	-
SUB-TOTAL - SOCIAL DEVELOPMENT AND WELFARE SECTOR	487,000.00	487,000.00	-	-	-	487,000.00	100.00%	-	-
INFORMATION AND COMMUNICATION SECTOR									
MINISTRY OF INFORMATION & CIVIC ORIENTATION									
OSUN STATE BROADCASTING CORPORATION	25,200,000.00	7,389,820.75	-	-	-	17,389,820.75	69.01%	7,810,179.25	7,810,179.25
SUB-TOTAL - INFORMATION AND COMMUNICATION SECTOR	25,200,000.00	7,389,820.75	10,000,000.00	-	-	17,389,820.75	69.01%	7,810,179.25	7,810,179.25
WATER AND SANITATION SECTOR									
OFFICE OF WATER RESOURCES RURAL AND COMMUNITY AFFAIR	632,616,520.00	-	-	46,850,884.76	19,509,000.33	66,359,885.09	10.49%	566,256,634.91	566,256,634.91
OSUN STATE WATER CORPORATION	3,492,315,930.00	393,361,861.74	1,194,275,881.34	55,799,117.00	35,847,766.95	1,679,284,627.03	48.09%	1,813,031,302.97	1,813,031,302.97
RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	456,308,900.00	54,027,700.00	-	-	-	54,027,700.00	11.94%	402,281,200.00	402,281,200.00
SUB-TOTAL - WATER AND SANITATION SECTOR	4,581,241,350.00	447,389,561.74	1,194,275,881.34	102,650,001.76	55,356,767.28	1,799,672,212.12	39.28%	2,781,569,137.88	2,781,569,137.88
FINANCE & REVENUE MOBILIZATION SECTOR									
MINISTRY OF FINANCE	500,000,000.00	284,008,917.21	30,000,000.00	30,000,000.00	45,949,000.00	389,957,917.21	71.99%	140,042,082.79	140,042,082.79
DEBT MANAGEMENT OFFICE	18,764,739,130.00	14,271,498,866.58	1,327,905,269.41	1,327,905,269.41	1,327,905,269.41	18,255,214,674.81	97.28%	510,011,455.19	510,011,455.19
OFFICE OF THE ACCOUNTANT - GENERAL	604,000,000.00	313,419,667.60	-	-	-	313,419,667.60	51.89%	290,580,332.40	290,580,332.40
OSUN STATE INTERNAL REVENUE SERVICE	63,638,300.00	15,900,000.00	-	-	-	15,900,000.00	24.98%	47,738,300.00	47,738,300.00
SUB-TOTAL - FINANCE & REVENUE MOBILIZATION SECTOR	19,932,377,430.00	14,854,827,451.39	1,357,905,269.41	1,357,905,269.41	1,373,854,269.41	18,944,482,289.62	95.04%	988,372,170.38	988,372,170.38
TOTAL OUTFLOW	36,152,041,080.00	19,863,997,627.76	3,675,929,085.43	2,093,786,837.21	2,359,724,830.43	27,993,438,380.83	77.43%	7,693,279,273.43	7,693,279,273.43

OFFICE OF SPECIAL ADVISER
ON BUDGET
24 JAN 2021
MINISTRY OF ECONOMIC
PLANNING & BUDGET,
OSOGBO, OSUN STATE

Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date: 24/1/2021