



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 SEPTEMBER) 2020	ACTUAL OCTOBER, 2020	TOTAL ACTUAL EXPENDITURE: (JANUARY TO OCTOBER) 2020	BALANCE
		A	B	E	G	I	H=B-I
	RECURRENT EXPENDITURE (PERSONNEL & OVERHEAD)						1,449,299,580.00
011100100100	OFFICE OF THE GOVERNOR	4,040,000,000.00	1,449,299,580.00	-			193,067,717.13
011101900100	MINISTRY OF SPECIAL DUTIES	594,623,270.00	648,954,400.00	455,791,700.47	94,982.40	455,886,682.87	9,511,540.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	11,777,490.00	9,511,540.00	-		-	33,573,710.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	698,921,300.00	693,844,740.00	660,271,030.00		660,271,030.00	38,292,400.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	66,363,810.00	59,356,650.00	21,064,250.00		21,064,250.00	17,855,590.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	60,524,960.00	17,855,590.00	-		-	29,256,164.92
052100100100	MINISTRY OF HEALTH	324,739,720.00	303,011,620.00	273,755,455.08		273,755,455.08	315,376,000.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	225,000,000.00	315,376,000.00	-		-	143,509,710.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	110,000,000.00	143,509,710.00	-		-	118,118,520.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	171,452,170.00	118,118,520.00	-		-	1,990,560.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	57,357,490.00	1,990,560.00	-		-	4,732,110.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	10,920,250.00	4,732,110.00	-		-	6,932,540.00
012300100100	MINISTRY OF INFORMATION & CIVIC ORIENTATION	8,264,810.00	6,932,540.00	-		-	17,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	112,019,790.00	17,000,000.00	-		-	600,000.00
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	5,000,000.00	600,000.00	-		-	32,760.00
025210200100	OSUN STATE WATER CORPORATION	21,840,490.00	32,760.00	-		-	
	SUB TOTAL (RECURRENT)	6,518,805,550.00	3,790,126,320.00	1,410,882,435.55	94,982.40	1,410,977,417.95	2,379,148,902.05
	CAPITAL						
011101900100	MINISTRY OF SPECIAL DUTIES	87,750,000.00	87,750,000.00	-		-	87,750,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	39,000,000.00	39,000,000.00	-		-	600,130,050.00
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	782,863,650.00	600,130,050.00	-		-	278,713,490.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	278,713,490.00	278,713,490.00	-		-	326,700,133.45
052100100100	MINISTRY OF HEALTH	750,636,760.00	673,136,760.00	346,436,626.55		346,436,626.55	1,460,000,000.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	1,500,000,000.00	1,460,000,000.00	-		-	45,000,000.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	137,000,000.00	45,000,000.00	-		-	20,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	30,000,000.00	20,000,000.00	-		-	1,360,665,460.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,360,665,460.00	1,360,665,460.00	-		-	1,087,981,180.00
025200100100	OFFICE OF WATER RESOURCES RURAL AND COMMUNITY AFFAIR	3,632,616,520.00	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	5,305,940,313.45
	GRAND TOTAL	15,118,051,430.00	9,442,503,260.00	1,757,319,062.10	94,982.40	1,757,414,044.50	7,685,089,215.50

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

Permanent Secretary
MINISTRY OF ECONOMIC PLANNING,
BUDGET & DEVELOPMENT
State of Osun, Osogbo
Date 19/10/2020