

STATE GOVERNMENT OF OSUN
SUMMARY OF BUDGET PERFORMANCE (JANUARY –MARCH 2019)

ANNEX I

PERFORMANCE OF EXPENDITURE BUDGET (JANUARY –MARCH 2019)

ECONOMIC CODE	LINE OF ITEMS	APPROVED ESTIMATES 2019	PRO-RATA ESTIMATES JAN. - MARCH, 2019	ACTUAL 1ST QUARTER (JAN. - MARCH, 2019)	TOTAL EXPENDITURE	PERFORMANCE
		-N-	-N-	-N-	%	%
1	Personnel Cost	44,932,789,440.00	11,233,197,360.00	4,007,696,617.18	22.83	35.68
22	OTHER RECURRNT					
i	Overhead Cost	13,964,899,030.00	3,491,224,757.50	3,314,178,670.68	18.88	94.93
ii	Consolidated Revenue Fund Charges (C.R.F.C)	2,422,638,880.00	605,659,720.00	142,000,000.00	0.81	23.45
3	Capital Expenditure	93,086,214,050.00	23,271,553,512.50	10,090,361,085.65	57.48	43.36
	GRAND TOTAL EXPENDITURE	154,406,541,400.00	38,601,635,350.00	17,554,236,373.51	100.00	45.48

STATE GOVERNMENT OF OSUN
DETAILS OF BUDGET PERFORMANCE (1 ST QUARTER OF 2019 PERSONNEL EXPENDITURE)

ADMINISTRATIVE CODE	MDAs	APPROVED ESTIMATES 2019	PRO RATA ESTIMATES (JAN-MARCH 2019)	JANUARY	FEBRUARY	MARCH	ACTUAL PERSONNEL EXPENDITURE (JANUARY - MARCH 2019)	% PERFORM MANCE
		₦	₦					
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	909,568,360.00	227,392,090.00	40,000.00	9,612,314.58	11,021,353.78	20,673,668.36	9.09
051701900100	OSUN STATE POLYTECHNIC, IREE	1,048,944,850.00	262,236,212.50	23,918,175.50	26,509,717.06	27,734,789.26	78,162,681.82	29.81
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	786,033,800.00	196,508,450.00	3,787,666.50	8,477,965.72	7,971,746.18	20,237,378.40	10.30
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,218,370,070.00	554,592,517.50	72,044,211.16	67,022,122.22	153,602,161.29	292,668,494.67	52.77
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	4,392,524,160.00	1,098,131,040.00	575,000.00	450,000.00	357,903.00	1,382,903.00	0.13
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	53,338,260.00	13,334,565.00	652,000.00	652,000.00	676,000.00	1,980,000.00	14.85
	OTHER EXPENDITURE		-					
	OTHER MDAs' SALARIES	27,524,009,940.00	6,881,002,485.00		1,667,122,717.24	1,925,468,773.69	3,592,591,490.93	52.21
	SALARY, GRATUITY AND PENSION ARREARS	8,000,000,000.00	2,000,000,000.00					-
	TOTAL EXPENDITURE	44,932,789,440.00	11,233,197,360.00	101,017,053.16	1,779,846,836.82	2,126,832,727.20	4,007,696,617.18	35.68

STATE GOVERNMENT OF OSUN
DETAILS OF BUDGET PERFORMANCE (1ST QUARTER OF 2019 RECURRENT EXPENDITURE)

ADMINISTRATIVE CODE	MDAs	APPROVED BUDGET 2019	PRO RATA ESTIMATES (JAN-MARCH 2019)	JANUARY	FEBRUARY	MARCH	ACTUAL RECURRENT EXPENDITURE (JANUARY - MARCH 2019)	PERFORMANCE
		₦	₦	₦	₦	₦	₦	%
GOVERNANCE AND ADMINISTRATION SECTOR								
011100100100 -	OFFICE OF THE GOVERNOR	3,129,614,770.00	782,403,692.50	570,160,428.70	308,430,148.00	375,976,146.29	1,254,566,722.99	160.35
011101000100 -	PUBLIC PROCUREMENT AGENCY	31,639,000.00	7,909,750.00				-	-
011101900100 -	MINISTRY OF SPECIAL DUTIES	10,000,000.00	2,500,000.00				-	-
011103500100 -	BUREAU OF PUBLIC SERVICE PENSION	2,500,000.00	625,000.00	-	400,000.00	400,000.00	800,000.00	128.00
011200300100 -	OSUN STATE HOUSE OF ASSEMBLY	1,290,503,940.00	322,625,985.00	50,000,000.00	62,687,000.00	-	112,687,000.00	34.93
011200400100 -	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	65,500,000.00	16,375,000.00	1,000,000.00	-	-	1,000,000.00	6.11
012500500100 -	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	200,024,480.00	50,006,120.00	500,000.00	3,609,500.00	500,000.00	4,609,500.00	9.22
014000100100 -	OFFICE OF THE AUDITOR GENERAL (STATE)	12,000,000.00	3,000,000.00	751,500.00	751,500.00	751,500.00	2,254,500.00	75.15
014000200100 -	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	12,000,000.00	3,000,000.00	751,500.00	751,500.00	751,500.00	2,254,500.00	75.15
014700100100 -	CIVIL SERVICE COMMISSION	12,000,000.00	3,000,000.00				-	-
014700200100 -	LOCAL GOVERNMENTS SERVICE COMMISSION	71,718,020.00	17,929,505.00	-	-	-	-	-
014800100100 -	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	30,000,000.00	7,500,000.00	6,000,000.00	-	-	6,000,000.00	80.00
022800100100 -	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	31,000,000.00	7,750,000.00				-	-
045102100100 -	MINISTRY OF REGIONAL INTEGRATION	10,000,000.00	2,500,000.00				-	-
055100100100 -	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINSHIP AFFAIRS	12,283,000.00	3,070,750.00				-	-
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	4,920,783,210.00	1,230,195,802.50	629,163,428.70	376,629,648.00	378,379,146.29	1,384,172,222.99	112.52
AGRICULTURE SECTOR								
021500100100 -	MINISTRY OF AGRICULTURE, FOOD SECURITY AND RURAL DEVELOPMENT	83,500,000.00	20,875,000.00	-	-	380,000.00	380,000.00	1.82
021501400100 -	OSUN PRODUCE BOARD	15,000,000.00	3,750,000.00				-	-
021510200100 -	OSUN STATE AGRICULTURAL DEVELOPMENT PROJECT	5,500,000.00	1,375,000.00	-	-	-	-	-
021510300100 -	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	9,544,180.00	2,386,045.00	-	-	234,852.50	234,852.50	9.84
	SUB-TOTAL AGRICULTURE SECTOR	113,544,180.00	28,386,045.00	-	-	614,852.50	614,852.50	2.17
ECONOMIC PLANNING AND BUDGET SECTOR								
022000300100 -	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	263,472,410.00	65,868,102.50	1,000,000.00	9,979,760.00	4,762,450.00	15,742,210.00	23.90
023800400100 -	STATE BUREAU OF STATISTICS	33,453,910.00	8,363,477.50	-	400,000.00	-	400,000.00	4.78
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	296,926,320.00	74,231,580.00	1,000,000.00	10,379,760.00	4,762,450.00	16,142,210.00	21.75
COMMERCE AND INDUSTRY SECTOR								
011100800100 -	OFFICE OF ENTERPRISE AND WEALTH CREATION	5,000,000.00	1,250,000.00				-	-
022200100100 -	MINISTRY OF INDUSTRY, COMMERCE & COOPERATION	105,583,880.00	26,395,970.00	3,000,000.00	-	-	3,000,000.00	11.37
022205100100 -	OSUN MICRO CREDIT AGENCY	7,621,200.00	1,905,300.00				-	-
023600100100 -	OFFICE OF TOURISM AND CULTURE	4,500,000.00	1,125,000.00				-	-
023600400100 -	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	2,500,000.00				-	-
023605200100 -	OSUN STATE TOURISM BOARD	4,807,000.00	1,201,750.00				-	-
051300100100 -	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	85,140,000.00	21,285,000.00	-	559,000.00	-	559,000.00	2.63
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	222,652,080.00	55,663,020.00	3,000,000.00	559,000.00	-	3,559,000.00	6.39
EDUCATION SECTOR								
051700100100 -	MINISTRY OF EDUCATION	636,887,470.00	159,221,867.50	153,844,684.00	84,962,739.20	76,147,397.80	314,954,821.00	197.81
051700300100 -	STATE UNIVERSAL BASIC EDUCATION BOARD	90,000,000.00	22,500,000.00	-	-	-	-	-
051700800100 -	OSUN STATE LIBRARY BOARD	670,000.00	167,500.00	-	200,000.00	-	200,000.00	119.40
051701000100 -	OSUN MASS EDUCATION	4,565,450.00	1,141,362.50				-	-
051701800100 -	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKO	530,499,500.00	132,624,875.00	11,170,851.94	37,465,068.22	24,059,677.93	72,695,598.09	54.81
051701900100 -	OSUN STATE POLYTECHNIC, IREE	577,685,000.00	144,421,250.00	23,618,621.03	33,458,915.49	33,906,048.62	90,983,585.14	63.00
051702000100 -	OSUN STATE COLLEGE OF EDUCATION, ILESA	196,161,250.00	49,040,312.50	20,624,800.00	48,089,604.00	22,075,940.00	90,790,344.00	185.13

DETAILS OF BUDGET PERFORMANCE (1ST QUARTER OF 2019 RECURRENT EXPENDITURE)

ADMINISTRATIVE CODE	MDAs	APPROVED BUDGET 2019	PRO RATA ESTIMATES (JAN-MARCH 2019)	JANUARY	FEBRUARY	MARCH	ACTUAL RECURRENT EXPENDITURE (JANUARY - MARCH 2019)	PERFORMANCE
		₦	₦	₦	₦	₦	₦	%
051702100100 -	OSUN STATE COLLEGE OF EDUCATION, ILA-ORAN	78,500,000.00	19,625,000.00	13,587,950.81	1,499,105.54	2,359,440.00	17,446,496.35	88.90
051702200100 -	OSUN STATE UNIVERSITY, OSOGBO	700,000,000.00	175,000,000.00	29,255,113.04	36,794,518.74	44,138,613.59	110,188,245.37	62.96
051702300100 -	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY	-	-	-	-	50,000,000.00	50,000,000.00	-
051702600100 -	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORAN	60,929,370.00	15,232,342.50					-
051702700100 -	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE -	80,356,250.00	20,089,062.50					-
051702800100 -	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIR	58,428,430.00	14,607,107.50					-
051705100100 -	TEACHERS' ESTABLISHMENT AND PENSIONS OFFIC	4,674,000.00	1,168,500.00					-
051705300100 -	BOARD FOR TECHNICAL AND VOCATIONAL EDUC	20,000,000.00	5,000,000.00		3,228,000.00		3,228,000.00	64.56
051705600100 -	OFFICE OF HIGHER EDUCATION, BURSARY & SCHC	10,000,000.00	2,500,000.00					-
051706500100 -	OSUN EDUCATION QUALITY ASSURANCE AND MO	18,008,530.00	4,502,132.50					-
	SUB-TOTAL EDUCATION SECTOR	3,067,365,250.00	766,841,312.50	252,102,020.82	245,697,951.19	252,687,117.94	750,487,089.95	97.87
	ENVIRONMENT SECTOR							
022205600100 -	OSUN SIGNAGE, HOARDING AND ADVERTISEMEN	30,000,000.00	7,500,000.00					-
023305100100 -	OFFICE OF FORESTRY, NATURAL & MINERAL RESO	8,000,000.00	2,000,000.00			100,072,000.00	100,072,000.00	5,003.60
053500100100 -	MINISTRY OF ENVIRONMENT & SANITATION	23,600,000.00	5,900,000.00		1,000,000.00		1,000,000.00	16.95
053500200100 -	OSUN PARKS AND GARDENS MANAGEMENT AGEN	5,000,000.00	1,250,000.00					-
053505300100 -	OSUN STATE WASTE MANAGEMENT AGENCY	43,350,000.00	10,837,500.00					-
	SUB-TOTAL ENVIRONMENT SECTOR	109,950,000.00	27,487,500.00	-	1,000,000.00	100,072,000.00	101,072,000.00	367.70
	HEALTH SECTOR							
052100100100 -	MINISTRY OF HEALTH	245,932,290.00	61,483,072.50	5,000,160.00	5,000,160.00	7,500,160.00	17,500,480.00	28.46
052100200100 -	OSUN HEALTH INSURANCE SCHEME	21,670,000.00	5,417,500.00					-
052102600100 -	LAUTECH TEACHING HOSPITAL, OSOGBO	40,109,750.00	10,027,437.50	25,225,579.13	24,405,545.86	26,868,848.11	76,499,973.10	762.91
052110200100 -	OSUN STATE HOSPITALS MANAGEMENT BOARD	95,000,000.00	23,750,000.00					-
052111600100 -	PRIMARY HEALTH CARE DEVELOPMENT BOARD	10,000,000.00	2,500,000.00					-
	SUB-TOTAL HEALTH SECTOR	412,712,040.00	103,178,010.00	30,225,739.13	29,405,705.86	34,369,008.11	94,000,453.10	91.11
	INFRASTRUCTURE SECTOR							
022905300100 -	OFFICE OF THE TRANSPORTATION	32,156,270.00	8,039,067.50			1,680,000.00	1,680,000.00	20.90
023400100100 -	MINISTRY OF WORKS & TRANSPORT	148,663,030.00	37,165,757.50	13,000,000.00	5,000,000.00	6,183,000.00	24,183,000.00	65.07
023400200100 -	OFFICE OF THE SURVEYOR - GENERAL	6,000,000.00	1,500,000.00					-
023400400100 -	OSUN ROAD MAINTENANCE AGENCY	8,957,900.00	2,239,475.00					-
023405500100 -	OSUN ASSETS MANAGEMENT AGENCY	12,000,000.00	3,000,000.00					-
025305300100 -	OSUN STATE PROPERTY DEVELOPMENT CORPORA	29,395,840.00	7,348,960.00	2,472,326.85	4,784,701.09	3,519,265.45	10,776,293.39	146.64
025305500100 -	OSUN NEW TOWNS AND GROWTH AREAS DEVELC	15,000,000.00	3,750,000.00					-
025305600100 -	OSUN STATE CAPITAL TERRITORY DEVELOPMENT	12,000,000.00	3,000,000.00	3,000,000.00			3,000,000.00	100.00
026000100100 -	MINISTRY OF LANDS AND PHYSICAL PLANNING	15,000,000.00	3,750,000.00					-
	SUB-TOTAL INFRASTRUCTURE SECTOR	279,173,040.00	69,793,260.00	18,472,326.85	9,784,701.09	11,382,265.45	39,639,293.39	56.80
	SOCIAL DEVELOPMENT AND WELFARE SECTOR							
012400100100 -	MINISTRY OF HOME AFFAIRS	186,604,080.00	46,651,020.00		5,892,500.00	6,586,600.00	12,479,100.00	26.75
051400100100 -	MINISTRY OF WOMEN & CHILDREN AFFAIRS	97,598,270.00	24,399,567.50		2,025,000.00		2,025,000.00	8.30
053900100100 -	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPE	60,000,000.00	15,000,000.00					-
053905100100 -	OSUN STATE SPORTS COUNCIL	70,000,000.00	17,500,000.00	10,000,000.00		4,000,000.00	14,000,000.00	80.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELF	414,202,350.00	103,550,587.50	10,000,000.00	7,917,500.00	10,586,600.00	28,504,100.00	27.53
	SECURITY LAW AND JUSTICE SECTOR							
031801100100 -	JUDICIAL SERVICE COMMISSION	60,000,000.00	15,000,000.00	2,000,000.00	2,000,000.00		4,000,000.00	26.67
032600100100 -	MINISTRY OF JUSTICE	100,000,000.00	25,000,000.00	4,000,000.00		1,000,000.00	5,000,000.00	20.00
032605100100 -	THE JUDICIARY (HIGH COURT OF JUSTICE)	300,000,000.00	75,000,000.00	11,677,961.21	32,591,400.00		44,269,361.21	59.03
032605200100 -	CUSTOMARY COURT OF APPEAL	149,213,500.00	37,303,375.00		9,700,000.00		9,700,000.00	26.00

DETAILS OF BUDGET PERFORMANCE (1ST QUARTER OF 2019 RECURRENT EXPENDITURE)

ADMINISTRATIVE CODE	MDAs	APPROVED BUDGET 2019	PRO RATA ESTIMATES (JAN-MARCH 2019)	JANUARY	FEBRUARY	MARCH	ACTUAL RECURRENT EXPENDITURE (JANUARY - MARCH 2019)	PERFORMANCE
		₦	₦	₦	₦	₦	₦	%
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	609,213,500.00	152,303,375.00	17,677,961.21	44,291,400.00	1,000,000.00	62,969,361.21	41.34
	INFORMATION AND COMMUNICATION SECTOR	-	-					
012300100100	MINISTRY OF INFORMATION AND STRATEGY	6,000,000.00	1,500,000.00				-	-
012300300100	OSUN STATE BROADCASTING CORPORATION	105,920,660.00	26,480,165.00	9,607,981.84	8,439,064.25	8,202,856.19	26,249,902.28	99.13
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	111,920,660.00	27,980,165.00	9,607,981.84	8,439,064.25	8,202,856.19	26,249,902.28	93.82
	WATER AND SANITATION SECTOR	-	-					
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY DEVELOPMENT	6,555,070.00	1,638,767.50	-	-	-	-	-
025210200100	OSUN STATE WATER CORPORATION	60,054,260.00	15,013,565.00	3,836,975.15	51,704,001.66	38,410,725.00	93,951,701.81	625.78
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AND WASTE MANAGEMENT	2,400,000.00	600,000.00	-	-	-	-	-
	SUB-TOTAL WATER AND SANITATION SECTOR	69,009,330.00	17,252,332.50	3,836,975.15	51,704,001.66	38,410,725.00	93,951,701.81	544.57
	FINANCE AND REVENUE MOBILIZATION SECTOR	-	-					
022000100100	MINISTRY OF FINANCE	3,087,900,480.00	771,975,120.00	22,742,715.00	96,067,830.66	531,644,077.55	650,454,623.21	84.26
022000200100	DEBT MANAGEMENT OFFICE	3,039,000.00	759,750.00	-	-	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	66,507,590.00	16,626,897.50	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	21.65
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	180,000,000.00	45,000,000.00	18,761,860.24	15,000,000.00	25,000,000.00	58,761,860.24	130.58
	SUB-TOTAL FINANCE AND REVENUE MOBILIZATION SECTOR	3,337,447,070.00	834,361,767.50	42,704,575.24	112,267,830.66	557,844,077.55	712,816,483.45	85.43
	TOTAL EXPENDITURE	13,964,899,030.00	3,491,224,757.50	1,017,791,008.94	898,076,562.71	1,398,311,099.03	3,314,178,670.68	94.93

STATE GOVERNMENT OF OSUN
DETAILS OF BUDGET PERFORMANCE (1ST QUARTER OF 2019 CRFC EXPENDITURE)

ADMINISTRATIVE CODE	MDAs	APPROVED BUDGET 2019	PRO RATA	JANUARY	FEBRUARY	MARCH	ACTUAL CRFC (JANUARY - MARCH 2019)	POERFORMANCE
		₦	₦	₦	₦	₦	₦	%
	GOVERNANCE AND ADMINISTRATION SECTOR							
011100100100 -	OFFICE OF THE GOVERNOR	1,102,638,880.00	275,659,720.00	107,000,000.00	35,000,000.00	-	142,000,000.00	51.51
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SEC	1,102,638,880.00	275,659,720.00	107,000,000.00	35,000,000.00	-	142,000,000.00	51.51
	FINANCE AND REVENUE MOBILIZATION SECTOR							
022000100100 -	MINISTRY OF FINANCE	1,200,000,000.00	300,000,000.00					
022000200100 -	DEBT MANAGEMENT OFFICE	120,000,000.00	30,000,000.00					
	SUB-TOTAL FINANCE AND REVENUE MOBILIZATION SE	1,320,000,000.00	330,000,000.00	-	-	-	-	
	TOTAL EXPENDITURE	2,422,638,880.00	605,659,720.00	107,000,000.00	35,000,000.00	-	142,000,000.00	23.45

STATE GOVERNMENT OF OSUN
DETAILS OF BUDGET PERFORMANCE (1ST QUARTER OF 2019 CAPITAL EXPENDITURE)

ADMINISTRATIVE CODE	MDAs	APPROVED BUDGET 2019	PRO RATA	JANUARY	FEBRUARY	MARCH	ACTUAL CAPITAL EXPENDITURE (JANUARY - MARCH 2019)	PERFORMANCE
		₦	₦	₦	₦	₦	₦	%
	GOVERNANCE AND ADMINISTRATION SECTOR							
011100100100	OFFICE OF THE GOVERNOR	4,262,329,650.00	1,065,582,412.50	-	208,100,000.00	100,000,000.00	308,100,000.00	28.91
011101000100	PUBLIC PROCUREMENT AGENCY	15,000,000.00	3,750,000.00				-	-
011101900100	MINISTRY OF SPECIAL DUTIES	15,000,000.00	3,750,000.00				-	-
011103500100	BUREAU OF PUBLIC SERVICE PENSION	1,500,000.00	375,000.00	-	-	-	-	-
011200300100	OSUN STATE HOUSE OF ASSEMBLY	370,526,650.00	92,631,662.50	-	-	-	-	-
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	63,200,000.00	15,800,000.00	-	-	-	-	-
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	9,209,140.00	2,302,285.00	-	-	-	-	-
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	3,000,000.00	750,000.00	-	-	-	-	-
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)	5,000,000.00	1,250,000.00	-	-	-	-	-
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	1,250,000.00	-	-	-	-	-
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	5,000,000.00	1,250,000.00	-	-	-	-	-
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,400,000.00	350,000.00	-	-	-	-	-
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	25,000,000.00	6,250,000.00				-	-
045102100100	MINISTRY OF REGIONAL INTEGRATION	13,121,470.00	3,280,367.50				-	-
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	20,000,000.00	5,000,000.00				-	-
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	4,814,286,910.00	1,203,571,727.50	-	208,100,000.00	100,000,000.00	308,100,000.00	25.60
	AGRICULTURE SECTOR							
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	2,023,935,000.00	505,983,750.00	-	-	-	-	-
021501400100	OSUN PRODUCE BOARD	158,000,000.00	39,500,000.00				-	-
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	362,806,000.00	90,701,500.00	-	-	-	-	-
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	599,000,000.00	149,750,000.00	-	-	-	-	-
	SUB-TOTAL AGRICULTURE SECTOR	3,143,741,000.00	785,935,250.00	-	-	-	-	-
	ECONOMIC PLANNING AND BUDGET SECTOR							
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	3,115,086,450.00	778,771,612.50	-	-	-	-	-
023800400100	STATE BUREAU OF STATISTICS	87,000,000.00	21,750,000.00	-	-	-	-	-
	SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR	3,202,086,450.00	800,521,612.50	-	-	-	-	-
	COMMERCE AND INDUSTRY SECTOR							
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	2,428,400.00	607,100.00				-	-
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	137,994,500.00	34,498,625.00	-	-	-	-	-
022205100100	OSUN MICRO CREDIT AGENCY	8,624,700.00	2,156,175.00				-	-
023600100100	OFFICE OF TOURISM AND CULTURE	501,232,100.00	125,308,025.00				-	-
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	410,700.00	102,675.00				-	-
023605200100	OSUN STATE TOURISM BOARD	47,230,270.00	11,807,567.50				-	-
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	4,928,400.00	1,232,100.00	-	-	-	-	-
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	702,849,070.00	175,712,267.50	-	-	-	-	-
	EDUCATION SECTOR							
051700100100	MINISTRY OF EDUCATION	2,700,000,000.00	675,000,000.00	-	-	-	-	-
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,116,154,280.00	779,038,570.00	77,904,416.03	318,478,796.36	336,985,985.80	733,369,198.19	94.14
051700800100	OSUN STATE LIBRARY BOARD	20,000,000.00	5,000,000.00	-	-	-	-	-
051701000100	OSUN MASS EDUCATION	12,000,000.00	3,000,000.00				-	-
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	424,885,500.00	106,221,375.00	37,471,174.45	8,860,433.43	9,466,825.81	55,798,433.69	52.53
051701900100	OSUN STATE POLYTECHNIC, IREE	1,650,814,300.00	412,703,575.00	36,640,219.68	37,836,861.50	27,739,342.50	102,216,423.68	24.77

DETAILS OF BUDGET PERFORMANCE (1ST QUARTER OF 2019 CAPITAL EXPENDITURE)

ADMINISTRATIVE CODE	MDAs	APPROVED BUDGET 2019	PRO RATA	JANUARY	FEBRUARY	MARCH	ACTUAL CAPITAL EXPENDITURE (JANUARY - MARCH 2019)	PERFORMANCE
		₦	₦	₦	₦	₦	₦	%
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	159,920,000.00	39,980,000.00	37,932,121.61	32,825,104.00	193,520,511.77	264,277,737.38	661.02
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	135,431,990.00	33,857,997.50	634,873.00	2,802,002.74	-	3,436,875.74	10.15
051702200100	OSUN STATE UNIVERSITY, OSOGBO	683,000,000.00	170,750,000.00	125,686.98	-	15,546,651.17	15,672,338.15	9.18
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOM	-	-	-	-	-	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DI	24,999,160.00	6,249,790.00	-	-	-	-	-
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DIST	20,000,000.00	5,000,000.00	-	-	-	-	-
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRI	12,500,000.00	3,125,000.00	-	-	-	-	-
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOG	39,496,570.00	9,874,142.50	-	-	-	-	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,200,000,000.00	300,000,000.00	-	-	-	-	-
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	30,000,000.00	7,500,000.00	-	-	-	-	-
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY A	242,000,000.00	60,500,000.00	-	-	-	-	-
	SUB-TOTAL EDUCATION SECTOR	10,471,201,800.00	2,617,800,450.00	190,708,491.75	400,803,198.03	583,259,317.05	1,174,771,006.83	44.88
	ENVIRONMENT SECTOR							
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENC	35,000,000.00	8,750,000.00	-	-	-	-	-
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	500,000,000.00	125,000,000.00	-	-	-	-	-
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	852,246,590.00	213,061,647.50	5,000,000.00	15,000,000.00	-	20,000,000.00	9.39
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	55,682,930.00	13,920,732.50	-	-	-	-	-
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	124,247,220.00	31,061,805.00	-	-	-	-	-
	SUB-TOTAL ENVIRONMENT SECTOR	1,567,176,740.00	391,794,185.00	5,000,000.00	15,000,000.00	-	20,000,000.00	5.10
	HEALTH SECTOR							
052100100100	MINISTRY OF HEALTH	441,028,600.00	110,257,150.00	20,264,820.00	274,447,235.10	-	294,712,055.10	267.30
052100200100	OSUN HEALTH INSURANCE SCHEME	1,227,338,800.00	306,834,700.00	-	-	-	-	-
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	217,000,000.00	54,250,000.00	7,637,049.53	2,740,310.00	11,601,021.53	21,978,381.06	40.51
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	253,694,450.00	63,423,612.50	-	-	-	-	-
05211600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,901,000,000.00	1,225,250,000.00	-	-	-	-	-
	SUB-TOTAL HEALTH SECTOR	7,040,061,850.00	1,760,015,462.50	27,901,869.53	277,187,545.10	11,601,021.53	316,690,436.16	17.99
	INFRASTRUCTURE SECTOR							
022905300100	OFFICE OF THE TRANSPORTATION	158,095,400.00	39,523,850.00	-	-	-	-	-
023400100100	MINISTRY OF WORKS & TRANSPORT	20,506,689,300.00	5,126,672,325.00	200,000,000.00	106,579,037.08	2,051,166.60	308,630,203.68	6.02
023400200100	OFFICE OF THE SURVEYOR - GENERAL	127,739,060.00	31,934,765.00	-	-	-	-	-
023400400100	OSUN ROAD MAINTENANCE AGENCY	871,712,300.00	217,928,075.00	-	-	-	-	-
023405800100	OSUN ASSETS MANAGEMENT AGENCY	217,528,030.00	54,382,007.50	-	-	-	-	-
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	86,095,400.00	21,523,850.00	824,250.00	28,000.00	1,497,250.00	2,349,500.00	10.92
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT A	-	-	-	-	-	-	-
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORI	40,263,400.00	10,065,850.00	-	-	-	-	-
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	530,955,500.00	132,738,875.00	-	5,000,000.00	-	5,000,000.00	3.77
	SUB-TOTAL INFRASTRUCTURE SECTOR	22,539,078,390.00	5,634,769,597.50	200,824,250.00	111,607,037.08	3,548,416.60	315,979,703.68	5.61
	SOCIAL DEVELOPMENT AND WELFARE SECTOR							
012400100100	MINISTRY OF HOME AFFAIRS	500,000,000.00	125,000,000.00	-	9,827,500.00	-	9,827,500.00	7.86
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	108,750,860.00	27,187,715.00	-	-	-	-	-
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEE	39,772,800.00	9,943,200.00	-	-	-	-	-
053905100100	OSUN STATE SPORTS COUNCIL	47,296,800.00	11,824,200.00	-	-	-	-	-
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SEC	695,820,460.00	173,955,115.00	-	9,827,500.00	-	9,827,500.00	5.65
	SECURITY LAW AND JUSTICE SECTOR							

DETAILS OF BUDGET PERFORMANCE (1ST QUARTER OF 2019 CAPITAL EXPENDITURE)

ADMINISTRATIVE CODE	MDAs	APPROVED BUDGET 2019	PRO RATA	JANUARY	FEBRUARY	MARCH	ACTUAL CAPITAL EXPENDITURE (JANUARY - MARCH 2019)	PERFORMANCE
		₦	₦	₦	₦	₦	₦	%
031801100100	JUDICIAL SERVICE COMMISSION	113,841,660.00	28,460,415.00	-	-	-	-	-
032600100100	MINISTRY OF JUSTICE	76,623,320.00	19,155,830.00	-	-	-	-	-
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	150,000,000.00	37,500,000.00	-	-	-	-	-
032605200100	CUSTOMARY COURT OF APPEAL	142,050,150.00	35,512,537.50	-	-	-	-	-
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	482,515,130.00	120,628,782.50	-	-	-	-	-
	INFORMATION AND COMMUNICATION SECTOR		-					
012300100100	MINISTRY OF INFORMATION AND STRATEGY	109,000,000.00	27,250,000.00				-	-
012300300100	OSUN STATE BROADCASTING CORPORATION	57,000,000.00	14,250,000.00	-	-	-	-	-
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	166,000,000.00	41,500,000.00	-	-	-	-	-
	WATER AND SANITATION SECTOR		-					
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	302,665,350.00	75,666,337.50	-	-	-	-	-
025210200100	OSUN STATE WATER CORPORATION	588,125,710.00	147,031,427.50	12,740,650.00	16,713,300.00	5,448,684.37	34,902,634.37	23.74
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	147,624,130.00	36,906,032.50	21,462,204.48	34,575,789.75	8,876,000.00	64,913,994.23	175.89
	SUB-TOTAL WATER AND SANITATION SECTOR	1,038,415,190.00	259,603,797.50	34,202,854.48	51,289,089.75	14,324,684.37	99,816,628.60	38.45
	FINANCE AND REVENUE MOBILIZATION SECTOR		-					
022000100100	MINISTRY OF FINANCE	5,055,250,000.00	1,263,812,500.00	-	-	168,885,483.20	168,885,483.20	13.36
022000200100	DEBT MANAGEMENT OFFICE	32,027,563,000.00	8,006,890,750.00	2,561,625,977.87	2,561,625,977.87	2,553,038,371.44	7,676,290,327.18	95.87
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	10,500,000.00	2,625,000.00	-	-	-	-	-
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	129,668,060.00	32,417,015.00	-	-	-	-	-
	SUB-TOTAL FINANCE AND REVENUE MOBILIZATION SECTOR	37,222,981,060.00	9,305,745,265.00	2,561,625,977.87	2,561,625,977.87	2,721,923,854.64	7,845,175,810.38	84.30
			-					
	TOTAL EXPENDITURE	93,086,214,050.00	23,271,553,512.50	3,020,263,443.63	3,635,440,347.83	3,434,657,294.19	10,090,361,085.65	43.36