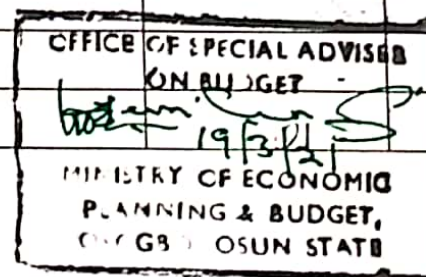




**STATE GOVERNMENT OF OSUN**  
**MINISTRY OF ECONOMIC PLANNING AND BUDGET**  
**2021 COVID - 19 RESPONSIVE BUDGET PERFORMANCE**

ADMINISTRATIVE CODE	AGENCY	RECURRENT	JANUARY	TOTAL ACTUAL COVID-19, 2021	PERCENTAGE OF PERFORMANCE	BALANCE
22020307	PRIMARY HEALTH CARE DEVELOPMENT BOARD	50,000,000.00		-	-	50,000,000.00
22020307	OSUN STATE HOSPITALS MANAGEMENT BOARD	21,000,000.00		-	-	21,000,000.00
22020307	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	140,000,000.00		-	-	140,000,000.00
22020307	MINISTRY OF HEALTH	162,500,000.00		-	-	162,500,000.00
22020708	MINISTRY OF HEALTH	17,500,000.00		-	-	17,500,000.00
22021004	MINISTRY OF HEALTH	120,000,000.00		-	-	120,000,000.00
<b>SUB TOTAL RECURRENT</b>		<b>511,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>511,000,000.00</b>
ADMINISTRATIVE CODE	AGENCY	CAPITAL	JANUARY	TOTAL ACTUAL COVID-19, 2021	PERCENTAGE OF PERFORMANCE	BALANCE
025210400199	SMALL TOWN WATER SUPPLY AND SANTATION AGENCY	11,550,000.00		-	-	11,550,000.00
025210400199	SMALL TOWN WATER SUPPLY AND SANTATION AGENCY	20,443,320.00		-	-	20,443,320.00
053900200199	MINISTRY OF YOUTHS AND SPORTS	234,000,000.00		-	-	234,000,000.00
053900200199	MINISTRY OF YOUTHS AND SPORTS	234,000,000.00		-	-	234,000,000.00
025210400199	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	28,500,000.00		-	-	28,500,000.00
051400100199	MINISTRY OF WOMEN & CHILDREN AFFAIRS	11,900,000.00				
026100100199	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,062,000,000.00			-	1,062,000,000.00
051700100139	MINISTRY OF EDUCATION	7,200,000.00			-	7,200,000.00





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ADMINISTRATIVE CODE	AGENCY	RECURRENT	JANUARY	TOTAL ACTUAL COVID-19, 2021	PERCENTAGE OF PERFORMANCE	BALANCE
051700100139	MINISTRY OF EDUCATION	27,500,000.00		-	-	27,500,000.00
051700100139	MINISTRY OF EDUCATION	27,500,000.00		-	-	27,500,000.00
022205100199	OSUN MICRO CREDIT AGENCY	50,000,000.00		-	-	50,000,000.00
022200100119	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	18,446,000.00		-	-	18,446,000.00
022200100119	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	15,235,200.00		-	-	15,235,200.00
022200100119	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	400,000,000.00		-	-	400,000,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,000,000.00	4,811.59	4,811.59	0.0481%	9,995,188.41
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	487,500,000.00		-	-	487,500,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	390,000,000.00		-	-	390,000,000.00
026100100199	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,560,000,000.00		-	-	1,560,000,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	645,835,000.00		-	-	645,835,000.00
	<b>SUB TOTAL CAPITAL</b>	5,241,609,520.00	4,811.59	4,811.59	0.00009%	5,229,704,708.41
	<b>GRAND TOTAL</b>	5,752,609,520.00	4,811.59	4,811.59	0.00008%	5,740,704,708.41

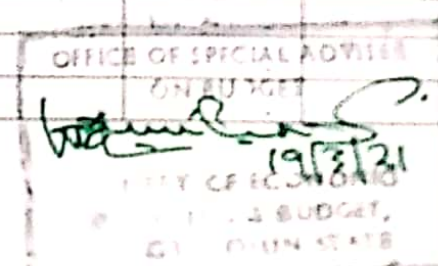
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OSUN STATE





**STATE GOVERNMENT OF OSUN**  
**MINISTRY OF ECONOMIC PLANNING AND BUDGET**  
**2021 COVID - 19 RESPONSIVE BUDGET PERFORMANCE**

ECONOMIC CODE	DESCRIPTION	AGENCY	RECURRENT	JANUARY	TOTAL ACTUAL COVID-19, 2021	PERCENTAGE OF PERFORMANCE	BALANCE
22020300	MATERIALS & SUPPLIES - GENERAL						
22020301	DRUGS/LABORATORY/MEDICAL SUPPLIES	FEDERAL HEALTH CARE DEVELOPMENT BOARD	50,000,000.00				50,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL						
22020301	DRUGS/LABORATORY/MEDICAL SUPPLIES	OSUN STATE HOSPITALS MANAGEMENT BOARD	21,000,000.00				21,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL						
22020301	DRUGS/LABORATORY/MEDICAL SUPPLIES	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	140,000,000.00				140,000,000.00
22020300	MATERIALS & SUPPLIES - GENERAL						
22020301	DRUGS/LABORATORY/MEDICAL SUPPLIES	MINISTRY OF HEALTH	162,500,000.00				162,500,000.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL						
22020700	MEDICAL CONSULTING	MINISTRY OF HEALTH	17,500,000.00				17,500,000.00
22021000	MISCELLANEOUS EXPENSES GENERAL						
22021004	MEDICAL EXPENSES LOCAL	MINISTRY OF HEALTH	120,000,000.00				120,000,000.00
	<b>SUB TOTAL RECURRENT</b>		<b>511,000,000.00</b>				<b>511,000,000.00</b>
ECONOMIC CODE	DESCRIPTION	AGENCY	CAPITAL	JANUARY	TOTAL ACTUAL COVID-19, 2021	PERCENTAGE OF PERFORMANCE	BALANCE
31050100	INVENTORIES						
31050103	INDUSTRIAL & CHEMICAL STORES	SMALL TOWNS WATER SUPPLY AND SANITATION AGENCY	11,550,000.00				11,550,000.00
31050120	PLANT/EQUIPMENT STORE	SMALL TOWNS WATER SUPPLY AND SANITATION AGENCY	20,443,320.00				20,443,320.00
31050132	CLASS WARE/APPARATUS STORE	MINISTRY OF YOUTHS AND SPORTS	234,000,000.00				234,000,000.00
32011000	ASSETS-UNDER-CONSTRUCTION						
32011001	ASSETS-UNDER-CONSTRUCTION	MINISTRY OF YOUTHS AND SPORTS	234,000,000.00				234,000,000.00
32010200	INFRASTRUCTURE - GENERAL						
32010208	WATER DISTRIBUTION NETWORK	SMALL TOWNS WATER SUPPLY AND SANITATION AGENCY	28,500,000.00				28,500,000.00
32010300	PLANT & MACHINERY - GENERAL						
32010302	INDUSTRIAL EQUIPMENT	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	11,900,000.00				11,900,000.00





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MINISTRY OF ECONOMIC PLANNING AND BUDGET  
2021 COVID - 19 RESPONSIVE BUDGET PERFORMANCE**

ECONOMIC CODE	DESCRIPTION	AGENCY	RECURRENT	JANUARY	TOTAL ACTUAL COVID-19, 2021	PERCENTAGE OF PERFORMANCE	BALANCE
31060200	ADMINISTRATIVE ADVANCES				-		
31060201	ADMINISTRATIVE ADVANCES	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,062,000,000.00		-	-	1,062,000,000.00
32010500	OFFICE EQUIPMENT - GENERAL				-		
32010501	COMPUTERS/NETWORKING EQUIPMENT	MINISTRY OF EDUCATION	7,200,000.00		-	-	7,200,000.00
32010600	FURNITURE & FITTINGS - GENERAL				-		
32010601	CHAIRS	MINISTRY OF EDUCATION	27,500,000.00		-	-	27,500,000.00
32010602	TABLES	MINISTRY OF EDUCATION	27,500,000.00		-	-	27,500,000.00
31100100	LOCAL LOANS				-		
31100104	LOAN TO PRIVATE COMPANIES	OSUN MICRO CREDIT AGENCY	50,000,000.00		-	-	50,000,000.00
31100100	LOCAL LOANS				-		
31100102	LOAN TO LOCAL GOVERNMENTS	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVES AND EMPOWERMENT	18,446,000.00		-	-	18,446,000.00
32010500	OFFICE EQUIPMENT - GENERAL				-		
32010501	COMPUTERS/NETWORKING EQUIPMENT	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVES AND EMPOWERMENT	15,235,200.00		-	-	15,235,200.00
32030100	INTANGIBLE ASSETS				-		
32030109	RESEARCH & DEVELOPMENT	MINISTRY OF COMMERCE, INDUSTRY, COOPERATIVES AND EMPOWERMENT	400,000,000.00	4,811.59	4,811.59	0.0012%	399,995,188.41
31100100	LOCAL LOANS				-		
31100104	LOAN TO PRIVATE COMPANIES	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,000,000.00		-	-	10,000,000.00
31050100	INVENTORIES				-		
31050106	AGRICULTURAL INPUTS	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	487,500,000.00		-	-	487,500,000.00
31050107	FARM STOCK	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	390,000,000.00		-	-	390,000,000.00
32010200	INFRASTRUCTURE - GENERAL				-		
32010202	ROADS & BRIDGES	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,560,000,000.00		-	-	1,560,000,000.00
32020100	INVESTMENT PROPERTY - LAND & BUILDING-GENERAL				-		
32020104	OTHER STORAGE FACILITIES	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	645,835,000.00		-	-	645,835,000.00
	SUB TOTAL CAPITAL		5,241,609,520.00	4,811.59	4,811.59	0.00009%	5,241,604,708.41
	GRAND TOTAL		5,752,609,520.00	4,811.59	4,811.59	0.00008%	5,752,604,708.41

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