

STATE GOVERNMENT OF OSUN

2020 BUDGET OF RESTORATION

APPROVED REVISED BUDGET

COVID-19 RESPONSIVE BUDGET



JULY, 2020

MINISTRY OF ECONOMIC PLANNING AND BUDGET

STATE GOVERNMENT OF OSUN

2020 AMENDED BUDGET

Item	2020 original budget	2020 amended budget	o/w COVID-responsive* (in 2020 amended budget)	Reference to Explanatory Notes**
Assumptions:				
Oil price (US\$/bbl)	57.00	20.00		EN-A
Oil production (national, mbpd)	2.18	1.70		EN-B
Exchange rate (N/US\$)	305	360		EN-C
GDP growth (national, percent annual change)	3.16%	-4.42%		EN-D
Inflation (national, percent, annual average)	11.70%	14.13%		EN-E
Mineral Ratio	35.00%	27.00%		EN-F
1. Opening Balance	-	3,646,643,790	-	EN-X
2. Revenues and grants:	105,889,494,430	78,582,426,970	6,118,643,400	
Gross Statutory Allocation (not net of deductions)	39,700,000,000	21,853,265,710	-	EN-H1
Other FAAC transfers (exchange rate gain, augmentation, others)	1,575,000,000	400,000,000	-	EN-H3, EN-H4
VAT	13,500,000,000	12,475,764,440	-	EN-H2
IGR	30,828,758,440	15,082,345,490	-	EN-G
Internal grants	14,229,452,970	13,216,437,150	4,618,267,180	EN-J
External grants	6,056,283,020	9,422,217,320	1,500,376,220	EN-I
Other Capital Receipts	-	6,132,396,860	-	EN-K
3. Expenditures:	119,550,401,040	82,229,070,760	9,442,503,260	
<i>Recurrent:</i>	57,669,706,080	41,600,880,720	3,790,126,320	
Personnel costs (salaries, pensions)	36,465,191,230	26,535,911,910	320,247,210	EN-O
Overhead costs	20,004,514,850	14,424,968,810	3,469,879,110	EN-1 TO EN-19
CRFC (Interest payments on debt)	1,200,000,000	640,000,000	-	EN-38
<i>Capital:</i>	61,880,694,960	40,628,190,040	5,652,376,940	EN-21 TO EN-36, EN-40
4. Balance (=(1+2)-3))	(13,660,906,610)	-	-	
5. Financing:	13,660,906,610	-	-	EN-37
External loans	5,414,944,860	-	-	-
Sales of Government Assets				
Internal Loans	8,245,961,750	-	-	-
6. Financing gap (=- (4+5))	-	-	-	
Memorandum Items:				
COVID-19 responsive expenditures (% of total expenditures)	0		11%	

Item	2020 Original Budget	2020 Amended Budget	o/w COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
Assumptions:				Explanatory Notes
Oil price (US\$/bbl)	57.00	20.00	-	EN-A
Oil production (national, mbpd)	2.18	1.70	-	EN-B
Exchange rate (N/US\$)	305.00	360.00	-	EN-C
GDP growth (national, percent annual change)	3.16%	-4.42%	-	EN-D
Inflation (national, percent, annual average)	11.70%	14.13%	-	EN-E
Mineral Ratio	35.00%	27.00%	-	EN-F
1. Opening Balance	-	3,646,643,790.00	-	EN-X
2. Revenues and grants:	105,889,494,430.00	78,582,426,970.00	6,118,643,400.00	
Gross (not net of deductions) Statutory Allocation	39,700,000,000.00	21,853,265,710.00	-	EN-H1
Other FAAC transfers (exchange rate gain, augmentation, others)	1,575,000,000.00	400,000,000.00	-	EN-H4
VAT	13,500,000,000.00	12,475,764,440.00	-	EN-H2
IGR	30,828,758,440.00	15,082,345,490.00	-	EN-G
Internal grants	14,229,452,970.00	13,216,437,150.00	4,618,267,180.00	EN-J
External grants	6,056,283,020.00	9,422,217,320.00	1,500,376,220.00	EN-I
Other Capital Receipts	-	6,132,396,860.00	-	EN-K
3. Expenditures:	119,550,401,040.00	82,229,070,760.00	9,442,503,260.00	
<i>Recurrent expenditures:</i>				
Personnel costs (salaries, pensions)	57,669,706,080.00	41,600,880,720.00	3,790,126,320.00	EN-0 TO EN-20, EN-38
Overhead costs	36,465,191,230.00	26,535,911,910.00	320,247,210.00	EN-0
Consolidated Revenue Fund Charges	20,004,514,850.00	14,424,968,810.00	3,469,879,110.00	EN-1 TO EN-19
<i>Capital expenditures:</i>				
ADMINISTRATIVE SECTOR	61,880,694,960.00	40,628,190,040.00	5,652,376,940.00	EN-21 TO EN-36, EN-40
ECONOMIC SECTOR	4,738,121,940.00	2,002,846,090.00	87,750,000.00	EN-21 TO EN-36, EN-40
LAW AND JUSTICE SECTOR	44,169,588,240.00	28,819,418,980.00	2,005,824,720.00	EN-21 TO EN-36, EN-40
REGIONAL SECTOR	1,425,784,530.00	247,255,460.00	-	EN-21 TO EN-36, EN-40
SOCIAL SECTOR	-	-	-	EN-21 TO EN-36, EN-40
4. Balance (=(1+2-3))	(13,660,906,610.00)	-	-	
5. Financing:	13,660,906,610.00	-	-	EN-37
External loans	5,414,944,860.00	-	-	
Internal Loans	8,245,961,750.00	-	-	
6. Financing gap (=- (4+5))	-	-	-	EN-Y
Memorandum Items:				
COVID-19 responsive expenditures (% of total expenditures)			11%	

**STATE GOVERNMENT OF OSUN
2020 AMENDED BUDGET SUMMARY**

DESCRIPTION	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-RESPONSIVE	TOTAL AMENDED BUDGET 2020	% OF COVID TO TOTAL BUDGET	GAP (BETWEEN TOTAL AMENDED BUDGET AND APPROVED BUDGET)	Reference to Explanatory Notes
	₦	₦	₦	₦	%	%	EN
ASSUMPTIONS:							
OIL PRICE BENCHMARK (US\$ /BBL)	57.00	20.00		20.00		-65%	EN-A
OIL PRODUCTION BENCHMARK (mbpd)	2.18	1.70		1.70		-22%	EN-B
EXCHANGE RATE (₦/ US\$)	305.00	360.00		360.00		18%	EN-C
GDP GROWTH RATE	3.16%	-4.42%		-4.42%		-240%	EN-D
INFLATION RATE	11.70%	14.13%		14.13%		21%	EN-E
MINERAL RATIO	35.00%	27.00%		27.00%		-23%	EN-F
1. OPENING BALANCE: (A)	-	3,646,643,790.00	-	3,646,643,790.00			EN-X
2. RECURRENT REVENUE & CAPITAL RECIEPTS:							
RECURRENT REVENUE:							
GOVERNMENT SHARE OF FAAC	39,700,000,000.00	21,853,265,710.00		21,853,265,710.00		-44.95%	EN-H1
GOVERNMENT SHARE OF VAT	13,500,000,000.00	12,475,764,440.00		12,475,764,440.00		-7.59%	EN-H2
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	-		-		-100.00%	EN-H3
OTHER REVENUE FROM FAAC DERIVATION	1,500,000,000.00	400,000,000.00		400,000,000.00		-73.33%	EN-H4
							EN-H5
B = TOTAL REVENUE FROM FAAC	54,775,000,000.00	34,729,030,150.00	-	34,729,030,150.00	0.00%	-36.60%	EN-H1 TO EN-H5
C = INTERNALLY GENERATED REVENUE	30,828,758,440.00	15,082,345,490.00	-	15,082,345,490.00	0.00%	-51.08%	EN-G
TOTAL RECURRENT REVENUE (D) = B + C	85,603,758,440.00	49,811,375,640.00	-	49,811,375,640.00	0.00%	-41.81%	EN-H1 TO EN-H5, EN-G
CAPITAL RECIEPTS:							
FOREIGNS AIDS AND GRANTS	6,056,283,020.00	7,921,841,100.00	1,500,376,220.00	9,422,217,320.00	15.92%	55.58%	EN-I
DOMESTIC AIDS AND GRANTS	14,229,452,970.00	8,598,169,970.00	4,618,267,180.00	13,216,437,150.00	34.94%	-7.12%	EN-J
OTHER CAPITAL RECIEPTS	-	6,132,396,860.00	-	6,132,396,860.00	0.00%		EN-K
E = TOTAL CAPITAL RECIEPTS	20,285,735,990.00	22,652,407,930.00	6,118,643,400.00	28,771,051,330.00	21.27%	41.83%	EN-I TO EN-K
F = TOTAL PROJECTED FUNDS AVAILABLE (A + D + E)	105,889,494,430.00	76,110,427,360.00	6,118,643,400.00	82,229,070,760.00	7.44%	-22.34%	
3. EXPENDITURES:							
RECURRENT EXPENDITURE:							
CRFC	1,200,000,000.00	640,000,000.00		640,000,000.00	0.00%	-46.67%	EN-38
PERSONNEL COST	36,465,191,230.00	26,215,664,700.00	320,247,210.00	26,535,911,910.00	1.21%	-27.23%	EN-0
OTHER RECURRENT EXPENDITURE	20,004,514,850.00	10,955,089,700.00	3,469,879,110.00	14,424,968,810.00	24.05%	-27.89%	EN-1 TO EN-19
TOTAL RECURRENT EXPENDITURE (G)	57,669,706,080.00	37,810,754,400.00	3,790,126,320.00	41,600,880,720.00	9.11%	-27.86%	EN-0 TO EN-20, EN-38
CAPITAL EXPENDITURE: I	61,880,694,960.00	34,975,813,100.00	5,652,376,940.00	40,628,190,040.00	13.91%	-34.34%	EN-21 TO EN-36, EN-40
TOTAL EXPENDITURE (J = G + I)	119,550,401,040.00	72,786,567,500.00	9,442,503,260.00	82,229,070,760.00	11.48%	-31.22%	
BALANCE (K): F - J	(13,660,906,610.00)			-		-100.00%	
FINANCING:							
EXTERNAL LOAN	5,414,944,860.00			-		-100.00%	
INTERNAL LOAN	8,245,961,750.00			-		-100.00%	
FINANCING (L)	13,660,906,610.00			-		-100.00%	EN-37
FINANCING GAP: M = -(K+L)	-			-			EN-Y
TOTAL BUDGET SIZE	119,550,401,040.00	72,786,567,500.00	9,442,503,260.00	82,229,070,760.00	11.48%	-31.22%	EN-Z

DETAILS OF EXPLANATORY NOTES

OPENING BALANCE, FINANCING GAP AND BUDGET SIZE

EN-X: N3,646,643,790 represents the Opening balance as part of the recurrent component of the closing balance of year 2019 which is brought forward to year 2020.

EN-Y: The State is proposing a balanced budget. Consequently, any form of deficit accumulation is being avoided.

EN-Z: The total budget size of the State is N82,229,070,760

ASSUMPTIONS

EN-A: Oil price plunged below \$57 per barrel as triggered by weakling oil demand in the oil market. Osun, being an integral part of the country with heavy dependent on revenues from oil decided to be conservative by using \$20 per barrel which is below the Federal Government benchmark \$25. This will reduce the risk of revenue shocks should the price of crude oil stay below the \$25 benchmark of the Federal Government in relation to the uncertainties in the current market realities.

EN-B: The State decided to be conservative by using 1.7 mbpd instead of 1.9 mbpd used by the Federal Government. This is largely due to disruption of global supply / output chains resulting in weak demand and low commodity prices and international ban. The conservative benchmark of 1.7mbpd would afford the State a level of realistic budget should the production level fall below the Federal Government estimate of 1.9mbpd.

EN-C: Exchange rate increased from N305 to N360 due to increasing pressure on foreign reserve as crude oil sales receipt declines and macroeconomic outlook worsens. This necessitated the exchange rate adjustment by the Central Bank of Nigeria. Consequently, it is effected in this revised budget.

EN-D: GDP Growth rate is projected to reduce as a result of shocks to Growth components thereby the growth rate is expected to decline from initial forecast value of 3.16% to -4.42%

EN-E: The projected higher inflation rate from 11.7% to 14.13% is as a result of low economic activities caused by closure of factories across the globe, Nigeria inclusive, thus, leading to scarcity of goods and thereby causing persistent increase in price across board.

EN-F: Reduction in the Mineral Ratio from 35% to 27% was as a result of low economic activities which negatively affected the gross revenue of the Federation

REVENUE FROM FAAC

EN-H1: As a result of the global oil price crash and reduction in the allotted size of oil production in barrel per day, the projected revenue through FAAC is reduced drastically from **N39,700,000,000** to **N21,853,265,710**. Also, the weak economic activities across the Federation is another major factor responsible for reduction in FAAC.

EN-H2: The Government share of VAT is expected to reduce as a result of long period of lockdown which reduced the economic activities of all organizations (Private and Public) across the country. Consequently, the expected revenue from VAT is reduced from **N13,500,000,000** to **N12,475,764,440**

EN-H3: The price of crude oil crashed sharply (from initial projected price of \$57 to \$20 per barrel) which reduced expected income from crude oil drastically. Consequently, no provision is made for revenue through the excess crude oil account.

EN-H4: The reduction in key economic variables such as price of oil production, price of crude oil, among others necessitated a downward reduction of revenue from other component of FAAC (such as Exchange rate gain difference, Distribution from goods & valuables, Additional revenue from solid minerals, Excess bank charges and Forex equalization account) downward from **N1,500,000,000** to **N400,000,000**

EN-H5: Revenue from derivation is not applicable to the State of Osun since the State is not among those states covered by derivation.

INTERNALLY GENERATED REVENUE

EN-G: The internally generated revenue is seriously affected by the long period of lockdown which prevented businesses and offices from effective operations, intra and interstate movement restriction and international movement restrictions. All these serve as hindrances to government ability to generate revenues internally. The State Government is also proposing between 3-4months tax holiday to SMEs in the State as a relief towards the damage to the economy by COVID-19 pandemic. Therefore, the projected IGR is reduced from **N30,828,758,440** to **N15,082,345,490**.

CAPITAL RECEIPTS (FOREIGN AND DOMESTIC GRANTS)

EN-I: The projected Foreign (External) grants from donors increased from **N6,056,283,020** to **N9,422,217,320** due to extensive efforts of the government in exploring all available opportunities to augment the regular sources of income which have become dwindling due to COVID-19 pandemic shocks. This total grant is realistic and the details of each of the sources are highlighted below:

Ø **N2,160,000,000.00** already received as 2018 SFTAS grant.

Ø **N108,000,000** expected as grant for Quarterly Budget Implementation Report (2019)

Ø **N540,000,000.00** expected as SFTAS grant for "At least 60% TSA Compliance (2019)".

Ø **N720,000,000.00** expected as SFTAS grant for "Availability of Revenue Harmonization Law" (2019)

Ø **N720,000,000.00** expected as SFTAS grant for "Availability of Public Procurement Law" in accordance with DLI 6.1

Ø **N360,000,000.00** expects as SFTAS grant for "Basic Annual nominal IGR growth rate of 20% - 39%" (2019).

Ø **N180,000,000.00** expected as SFTAS grant for Submission of Quarterly Debt Report to Federal Debt Management Office, (2019)".

Ø **N1,800,000,000.00** expected as 2020 SFTAS grant for Budget review.

Ø **N788,841,100.00** expected from World Bank as stipend of Skill for Job Beneficiaries

Ø **N100,000,000** expected from United Nations Industrial Development Organization (UNIDO) for Upgrade of Industrial parks across the State

Ø **N5,000,000** expected as a research grant for Osun State University

Ø **N916,376,215** expected from Basic Health Care Provider Fund as Purchasing Health Grant for Osun Health Insurance Scheme

Ø **N484,000,000** from UNICEF and Basic Health Care Provider Fund (**N448,000,000** and **N36,000,000** respectively) for the Primary Health Care

EN-J: The Domestic (Internal) grant declined from **N14,229,452,970.00** to **N13,216,437,150.00** due to COVID-19 pandemic. This is largely due to the assumption that the extremely weak economic activities brought about by the COVID -19 pandemic will affect the supporting tendency of the local sources (e.g. TETFUND, UBEC, FGN, etc.)

However, the total sum of **N4,618,267,180** is earmarked for COVID-19 response for Domestic grant out of which **N2,900,000,000** is earmarked for POST-COVID-19 response Domestic grant while the sum of **N1,718,267,180.00** was received for Covid-19 response which includes both in-cash and in-kind given to the State during the lockdown as a measure to help in the control of COVID-19 pandemic. The details are as specified below:

MINISTRY OF HEALTH

Ø Donation in kind, the upgrading of, Asubiaro surgical ward to ICU centre / remodeling of FNS Building at LAUTECH, MercyLand to COVID-19 Isolation centre N45,607,370

Ø Donation in-kind of Packs of Essence table water N1,866,250

Ø Donation in cash for purchase of 500 units of Bedsheet N2,500,000

Ø Donation of sundry Medical equipment such as PPE, surgical masks and goggles in-kind N16,300,000

Ø Donation in cash for purchase of 60 single crank Hospital Beds, 60 mattresses and Pillows, and two ward screen N16,516,500

Ø Donation in cash for upgrading of surgical ward for COVID -19 ,20 bed holding/observation centre, State Specialist Hospital, Asubiaro, Osogbo. N13,496,160

Ø Donation of medical equipment to Intensive care unit(ICU) in the State Specialist Hospital Asubiaro, Osogbo N10,201,100

Ø Donation in-kind of two ventilators (LIFE CARE PL V100)to the State Specialist Hospital Asubiaro Osogbo. N7,700,000

Ø Donation of medical equipment to the State Specialist Hospital Asubiaro, Osogbo in-kind N11,835,000

Ø Donation in-kind of hand sanitizer, plastic covers & other accessories for use in the State Specialist Hospital, Asubiaro, Osogbo N10,000,000

Ø Donation in cash of ICU bed for the State Specialist Hospital, Asubiaro, Osogbo N5,200,000

Ø Donation in cash of two medical waste incinerator for the State Hospital N13,000,000

Ø Donation in cash of medical consumables to the three State Hospital. N9,649,150

Ø Donation in cash for Case management N52,000,000

Ø Donation in cash as part of stipends to front line health Personnel N20,873,470

Ø Donation of various medical equipment worth N166,597,500 in-kind

Ø Remodeling of Old Library at MercyLand to 160 beds Isolation Centre by First Bank of Nig. Plc worth N30,000,000

- Ø Donation of Ambulance by NNPC worth N22,000,000
- Ø Donation of Ambulance by Chief Adebutu Kessington worth N25,000,000

MINISTRY OF INFORMATION AND CIVIC ORIENTATION

- Ø Donation for communication and enlightenment on COVID-19 N5,955,000

MINISTRY OF ENVIRONMENT

- Ø Donation for Fumigation of Public places across the state N27,300,000

MINISTRY OF SPECIAL DUTIES

- Ø The total sum of N502,376,390 was donated towards coordination and enforcement Including security and palliatives to citizens i.e. N65,000,000 was donated in cash for coordination and enforcement including security while N437,376,390 worth of palliatives was donated in kind for citizens.

MINISTRY OF COMMERCE, INDUSTRY AND COOPERATIVES

- Ø Provision of Relief/Palliative to citizens in-kind worth N657,293,290

OTHER CAPITAL RECIEPTS

EN-K: Other capital reciepts include **N2,460,000,000** Refund which has already been recieved from the Federal Government as reimbursement on the construction of roads. Moreso, loan of N3,532,396,860 has been recieved in 2019 from Islamic Development Bank (IDB) which was spread for utilization over three years. The proportion for 2020 budget is N1,404,211,460 for Ilesa Water Supply and Sanitation Project, N600,735,400 from African Development Bank (AfDB) For Rural Water Supply and Sanitation Programme (RUWESA), N1,667,450,000 for the Office of Water Resources out of which N785,000,000 is from World Bank International Development Agency (IDA) for the Osun Rural Access Mobility Project (RAMP), N582,450,000 is from French Development Bank (AFD) also for the Osun Rural Access Mobility Project (RAMP) and N300,000,000 is from World Bank International Development Agency for Osun Community and Social Development Project.

FINANCING & FINANCING GAP

EN-37: To avoid accumulation of deficit, the state is not planning to contract any loan to finance the amended budget

PERSONNEL

EN-0: There is a decline in the personnel budget due to the fact that the state has no plan to recruit as a result of paucity of fund. Meanwhile, the State decided to use the actual cost spent on personnel for the first 3 months (January to March 2020) and then, prorated the amount for the remaining 9 months to make a whole year, which consequently lead to expected value below the initially budgeted. The adjustment affected the Personnel components such as Salaries and Wages, Allowances, Social Contributions and Social Benefits.

The sum of **N265,916,080** is the additional budgeted allowance to frontline health workers from April 2020 to December 2020

The sum of **N54,331,130** is the budget for the payment of salary and allowances for the newly recruited Amotekun Corps in the State.

OTHER RECURRENT

EN-1: Extensive traveling is essential in the health sector for frontline workers and associated administrators, especially in the area of contact tracing and management of isolation centres. Therefore, the sum of **N3,000,000** allocated to travel and transports in the health sector is tagged COVID-19 responsive

EN-2: The total sum of **N1,000,000** is earmarked as telephone charges for extensive communication in health sector. This is essential for COVID-19 and other health management activities.

EN-3: In response to new realities created by COVID-19 pandemic, Governance, Administration and General Businesses are moved from physical to virtual operations, which require reliable, efficient and larger volume of internet access. Hence, the total sum of **N9,100,210** is allocated for subscription to internet facilities

EN-4: For effective virtual activities and e-governance, a basic software of **N80,080** is required to augment the existing frameworks for efficient service delivery.

EN-5: The sum of **N196,708,800** is allocated to Health related consumables. This is needed for the purchase of drugs, testing kits, sanitizers, gloves and other essential materials which are utilized in large quantities as response to health challenges created by COVID-19.

EN-6: In the acquisition of new skills to conform with covid-19 realities, relief, the sum of **N54,600** will be required to purchase teaching aids such as instructional materials which shall conform with the realities of virtual interactions and social distancing for the staff in the Ministry of Innovation, Science and Technology.

EN-7.1: As a result of regular need for fumigation of offices, motor parks, public schools and other public places across the State towards prevention of the spread of COVID-19, the sum of **N291,210** is needed for basic repair of some vehicles for efficient service delivery

EN-7.2: For maintenance of proper hygiene across the State, extensive refuse management of public places against COVID-19 is important. Therefore, the sum of **N13,409,330** will be required for the regular maintenance of all the trucks that will be used for the purpose.

EN-7.3: Due to extensive traveling of frontline health workers to all health facilities and isolation centres across the State, **N53,029,710** will be used for the maintenance of vehicles in the health sector as emergent to COVID-19 pandemic.

EN-8: Extensive operations at isolation centres across the State require uninterrupted power supply, fueling and regular maintenance of Plants / Generating set for efficient services is necessary. As such, a total sum of **N10,000,000** is budgeted for the fueling and maintenance of all generating sets

EN-9.1: The reality of COVID-19 requires new skills for effective e-governance, therefore specialized training is necessary in acquisition of the skills for the management of the State's Information and communication system. A sum of **N254,810** is Budgeted for training of the staff of Ministry of Innovation, Science and Technology towards the management of the state's ICT.

EN-9.2: The reality of COVID-19 requires extensive training of health workers in compliance with the skills needed to handle the novelty of the pandemic, hence, the sum of **N125,711,110** is required for the training of frontline health personnel.

EN-10: Security is critical to social stabilization during and after COVID-19 pandemic. The State is therefore taking all pragmatic efforts at reducing social vices across the State. The total sum of **N1,187,436,350** is hereby allocated for effective security services. This include the activation of "**Amotekun Corps**" in the State as a result of observed lapses in the conventional security architecture during the COVID-19 lockdown. It also includes the allowances to other security forces such as Police, Civil Defence, Army, etc which are deployed to the State to maintain peace and order during and after the lockdown period.

EN-11: As a fall out of the impact of COVID-19 pandemic, the essentiality of fumigation is inevitable before reopening of offices and public places. The sum of **N61,479,010** is therefore allocated during lockdown.

EN-12: COVID-19 Requires engagement of medical experts with specialized skills related to COVID-19 case management to deliver special services. The sum of **N59,750,990** is therefore budgeted for the engagement of medical consultants in all major hospitals and isolation centres across the State.

EN-13.1: The extensive refuse management during total and partial lockdown requires more fuel consumption as a result of increased usage of refuse disposal vehicles, of which the sum of **N1,411,510** is allocated

EN-13.2: Due to operations of Health workers across the State which require extensive movement, fueling of vehicles deployed during and after the lockdown to all State health facilities, the sum of **N45,100,000** is earmarked for vehicles' efficient service delivery

EN-13.3: Due to operations of Amotekun Corps in the State to help in security, enforcement and compliance of the general public with the guideline for COVID-19 regulation which would require extensive movement, the sum of **N22,246,880** is budgeted for fueling of vehicles deployed during the operation across the State for efficient service delivery

EN-14: As a measure to create awareness among the citizens of the State, publicity and enlightenment (such as sensitization, jingles, media appearances, etc) on health, sanitation and hygiene are key instrument in the fight against COVID-19 pandemic. The sum of **N25,566,910** is geared towards achieving a cleaner and safer environment

EN-15: The sum of **N40,000,000** is the amount budgeted for acquisition of COVID-19 health management equipment.

EN-16: Socio-Economic recovery requires robust welfare packages at households and business operational levels. To this effect, the sum of **N1,584,963,890** is allocated to provision of incentive as welfare package to the vulnerable and palliatives to the citizens to cushion the effects of the Covid-19 pandemic on the State during the period of full and partial lockdown.

EN-17: For the provision of regular and portable water as well as other related sanitation and hygienic activities, the sum of **N364,010** is allocated for the control of water pollution and cleaner environment in one of the mini water scheme in the State.

EN-18: For effective Monitoring and Evaluation of activities, **N5,127,400** is allocated as interventions on strict adherence to COVID-19 preventive measures such as; the use of face mask, maintenance of social distancing, etc and giving feedback to appropriate authority for necessary action.

EN-19: The sum of **N1,146,740** is the amount earmarked as Contingency on post-covid training logistics for Small and Medium Enterprises (SMEs) in the State, more especially on Post COVID-19 new business management reality as a way of Cushing the effect of the pandemic on the business performances.

EN-20: The sum of **N22,645,560** is earmarked for grants to the established Cooperative Societies. In the course of this, the State Government intends to initiate Social Intervention Programme that will raise the standard of living and earning capacity of these class of people.

EN-38: The total amount expected to be expended on debt servicing has reduced drastically from **N1,200,000,000** to **N640,000,000** due to 1-year repayment holiday on Domestic Loans.

CAPITAL

EN-21: Health related equipment are needed in large quantities as response to health challenges created by COVID-19, hence, the sum of **N605,059,290** is earmarked for purchase of various health equipment in the State

EN-22: Improved seedlings for farmers are necessary to boost food production and improve food security during and after COVID-19 pandemic. As a result of this, a total sum of **N205,631,080** is earmarked for purchase of various Agricultural seedlings to be distributed among farmers in the State as a COVID-19 relief support

EN-23: Provision of **N46,716,500** is made for the procurement of beddings at the isolation centres across the State. Below are the breakdown:

Ø Purchase of 1000 units of Bedsheet N5,000,000

Ø Purchase of 60 single crank Hospital Beds, 60 mattresses and Pillows, and two ward screen N16,516,500

Ø Supply of ICU bed for the State Specialist Hospital, Asubiaro, Osogbo N5,200,000

EN-24: To improve food security during and after COVID-19 pandemic, a sum of **N20,500,000** is earmarked for stocking farm input in the State. More especially for the production of more vegetables and fish seeds multiplication across the State's farm settlements

EN-25.1: Land is key to facilitate mass agricultural initiative for COVID-19 recovery. **N11,426,990** is earmarked for acquisition of more land in strategic locations across the State to boost Agricultural production as a recovery plan.

EN-25.2: Construction, Expansion and Renovation of Health facilities are critical to COVID-19 health management such that health facilities are closer to the people for access to health facilities at the minimum distance. Hence, the sum of **N1,370,495,420** is earmarked for: Upgrading of Asubiaro surgical ward to ICU centre and remodeling of FNS Building at LAUTECH, Mercyland to COVID-19 Isolation centre; Upgrading of surgical ward for COVID -19, 20 bed holding/observation centre State Specialist Hospital, Asubiaro, Osogbo; Remodeling of old library at Mercyland to 160 Beds Isolation Centre

EN-26: To institutionalize COVID-19 experience, there is need for huge investment on development of robust Food Bank against emergency. The sum of **N22,958,000** is therefore allocated in the short time for stocking food items in the food bank especially to meet relief needs of the vulnerable citizens of the State.

EN-27: To improve food security, construction and maintenance of access roads to rural areas will be promoted as a relief measure towards COVID-19 pandemic. Therefore, the sum of **N289,613,980** is earmarked as a support for the construction of roads and bridges in the upgrading of Infrastructure for (9) Nine Old Farm Settlements across the State

EN-28: In the Office of water resources, N1,087,981,180 is earmarked for Water Supply and Sanitation Reform in rural areas of the state to enhance availability of portable water, hygiene and sanitation; the activities to be covered include: Sensitization of 120,000 households of semi urban and small towns of the State of Osun on post-covid hygienic lifestyles; extension of running water to 332 newly rehabilitated health facilities across the State, some selected motor parks, markets, public schools and other essential public places within the State.

EN-29: For effective virtual activities and e-governance as a result of COVID-19 pandemic, sophisticated equipment are required for Extension and Re-engineering of Local Area Network (LAN) across all Ministries, Departments and Agencies (MDAs) of government as well as all Tertiary institutions across the State. The sum of **N14,500,000** is therefore earmarked for the purchasing of Networking equipment to be installed.

EN-30.1: As a relief measure and for effective management of Covid-19 pandemic, the procurement of ambulances for mobile treatment is essential. Hence, the State made a provision of **N60,000,000** for the purchase of vehicles to facilitate the rapid response operation of Amotekun Corps security arm of the State. Moreso, the total sum of **N47,000,000** was donated to the State government in the form of 2 ambulances by **NNPC (N22,000,000)** and **Chief Adebutu Kessington (N25,000,000)** to facilitate the health sector response to health challenges related to COVID-19.

EN-30.2: In order to facilitate rapid response to security and maintenance of Peace and Order of Amotekun Corps security arms in the semi-urban and rural areas of the State where vehicles may be inefficient due to limited access roads, a provision of **N23,250,000** is made for the purchase of motorcycles to facilitate the ease of operation across such vicinity.

EN-31: The total sum of **N40,300,000** is allocated for the purchase of equipment in the health sector and for Amotekun Corps. **N35,800,000** is earmarked for the purchase of office equipment for extensive administrative activities in all major health facilities and isolation centres across the State as a result of COVID-19 pandemic while **N4,500,000** is needed for the purchase of 300 CUG SIMs and phones for the operations of Amotekun Corps

EN-32: For effective operation of all administrative offices in health sector, purchase of more furniture and fittings becomes inevitable. The sum of **N4,380,000** is needed for the purpose.

EN-34: Resources are channeled to reduce Out-of-Pocket expenses in the State as post-COVID-19 health support to households. **N1,460,000,000** is earmarked for the "Capitation and fee for service" rendered by different hospitals under Osun Health Insurance Scheme. It is believed that the rate of patronage to the hospitals will be high during and after COVID-19, hence, the need for payment of more premium during the period.

EN-35: Health related equipment are needed in large quantities as response to health challenges created by COVID-19, hence, the sum of **N5,000,000** is earmarked for purchase of various health equipment to the teaching hospital (LAUTECH) to compliment other health equipment such as laboratory equipment

EN-36: As part of State strategies to reactivate the economy during and after COVID 19 pandemic, the State is planning to strengthen Industrialization, Commerce and Investment through human capital development. The total sum of **N162,965,000** is allocated to Vocational and Technical training of **416** participants across the State while **N50,000,000** is earmarked for the establishment of an Agricultural Produce Market at Owena

EN-37: The sum of **N315,000** is allocated for the purchase of generating sets to power some Isolation centers in the State.

EN-39: The sum of **N21,871,035,540** was budgeted for loan repayment through the Debt Management Office (DMO) in the 2020 approved budget. However, due to the repayment relief granted by the Federal Government to the State Governments, the actual amount already paid between January and March 2020 as well as the amount needed for the repayment of Local loans is recorded as **N11,149,658,240**

EN-40: The sum of **N23,302,290** is earmarked as revolving loan facilities to established cooperative societies as Social Intervention Programme.



STATE GOVERNMENT OF OSUN 2020 ESTIMATES

OVERALL BUDGET BASED ON FUNCTIONS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	AMENDED BUDGET 2020
		N	N	N	N	N
	OPENING BALANCE (A)	-	-	3,646,643,790.00	-	3,646,643,790.00
1	REVENUE:					
11000000	SHARE OF FEDERATION ALLOCATION ACCOUNT					
11010100	GOVERNMENT SHARE OF FAAC	38,500,000,000.00	39,700,000,000.00	21,853,265,710.00	-	21,853,265,710.00
11010200	GOVERNMENT SHARE OF VAT	11,400,000,000.00	13,500,000,000.00	12,475,764,440.00	-	12,475,764,440.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	75,000,000.00	-	-	-
11010400	OTHER REVENUE FROM FAAC	1,100,000,000.00	1,500,000,000.00	400,000,000.00	-	400,000,000.00
12000000	INDEPENDENT REVENUE					
12010100	PERSONAL TAXES	10,039,848,270.00	8,257,428,140.00	1,838,401,820.00	1,182,489,260.00	3,020,891,080.00
12010200	CORPORATE TAXES	3,924,141,260.00	3,370,892,380.00	1,232,805,800.00	-	1,232,805,800.00
12020100	LICENCES - GENERAL	1,295,871,680.00	1,192,314,890.00	378,040,920.00	34,243,990.00	412,284,910.00
12020400	FEES - GENERAL	14,041,745,980.00	11,812,752,240.00	7,004,591,140.00	457,588,690.00	7,462,179,830.00
12020500	FINES - GENERAL	143,485,000.00	148,570,000.00	54,291,740.00	13,716,970.00	68,008,710.00
12020600	SALES - GENERAL	644,235,670.00	802,089,478.00	264,593,120.00	126,560,550.00	391,153,670.00
12020700	EARNINGS - GENERAL	2,368,282,950.00	2,922,238,320.00	396,110,630.00	1,040,564,480.00	1,436,675,110.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	254,826,500.00	87,424,000.00	16,424,660.00	8,657,540.00	25,082,200.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,211,030,000.00	1,195,750,000.00	368,216,410.00	42,498,740.00	410,715,150.00
12021000	REPAYMENT-GENERAL	13,310,492,700.00	209,850,000.00	143,856,370.00	-	143,856,370.00
12021100	INVESTMENT INCOME	409,280,000.00	364,350,000.00	232,436,860.00	-	232,436,860.00
12021200	INTEREST EARNED	59,899,000.00	62,398,992.00	24,661,820.00	-	24,661,820.00
12021300	RE-IMBURSEMENT GENERAL	637,000,000.00	403,000,000.00	221,593,980.00	-	221,593,980.00
13000000	AIDS AND GRANTS					
13010100	DOMESTIC AIDS	3,370,000,000.00	1,970,000,000.00	2,963,717,000.00	1,718,267,180.00	4,681,984,180.00
13010200	FOREIGN AIDS	2,400,000,000.00	4,027,243,020.00	7,128,000,000.00	916,376,220.00	8,044,376,220.00
13020300	DOMESTIC GRANTS	20,839,043,010.00	12,259,452,970.00	5,634,452,970.00	2,900,000,000.00	8,534,452,970.00
13020400	FOREIGN GRANTS	1,115,607,070.00	2,029,040,000.00	793,841,100.00	584,000,000.00	1,377,841,100.00
	TOTAL CURRENT YEAR RECEIPTS (B)	127,139,739,090.00	105,889,494,430.00	63,425,066,490.00	9,024,963,620.00	72,450,030,110.00
	OTHER CAPITAL RECEIPTS					
	OTHER CAPITAL RECEIPTS	-	-	6,132,396,860.00	-	6,132,396,860.00
	TOTAL PROJECTED FUNDS AVAILABLE (C=A+B)	127,139,739,090.00	105,889,494,430.00	73,204,107,140.00	9,024,963,620.00	82,229,070,760.00
2	EXPENDITURE					
	A: RECURRENT DEBT					
	LOANS REPAYMENTS - INTEREST	1,080,000,000.00	1,200,000,000.00	640,000,000.00	-	640,000,000.00
	TOTAL RECURRENT DEBT (D)	1,080,000,000.00	1,200,000,000.00	640,000,000.00	-	640,000,000.00
	B: RECURRENT NON DEBT					
21010100	SALARIES AND WAGES	26,685,798,676.53	25,370,114,230.00	18,101,040,910.00	265,916,080.00	18,366,956,990.00
21020100	ALLOWANCES	1,497,052,223.47	1,166,402,200.00	844,426,100.00	54,331,130.00	898,757,230.00
21020200	SOCIAL CONTRIBUTIONS	5,000,000,000.00	5,935,958,950.00	4,379,870,690.00	-	4,379,870,690.00
21030100	SOCIAL BENEFITS	3,749,938,540.00	3,992,715,850.00	2,890,327,000.00	-	2,890,327,000.00
22020100	TRAVEL & TRANSPORT - GENERAL	1,287,850,000.00	1,275,101,250.00	933,754,550.00	3,000,000.00	936,754,550.00
22020200	UTILITIES - GENERAL	752,629,360.00	777,649,030.00	612,466,310.00	10,180,290.00	622,646,600.00
22020300	MATERIALS & SUPPLIES - GENERAL	801,312,930.00	1,007,063,270.00	408,278,270.00	196,763,400.00	605,041,670.00
22020400	MAINTENANCE SERVICES - GENERAL	1,141,764,190.00	1,507,778,720.00	969,101,800.00	76,730,250.00	1,045,832,050.00
22020500	TRAINING - GENERAL	841,939,800.00	1,455,718,376.18	579,637,410.00	125,965,920.00	705,603,330.00
22020600	OTHER SERVICES - GENERAL	1,659,933,710.00	2,079,361,650.00	427,045,310.00	1,248,915,360.00	1,675,960,670.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,828,720,220.00	2,070,728,920.00	2,363,769,590.00	59,750,990.00	2,423,520,580.00
22020800	FUEL & LUBRICANTS - GENERAL	400,044,470.00	455,317,210.00	268,612,250.00	68,758,390.00	337,370,640.00
22020900	FINANCIAL CHARGES - GENERAL	577,511,070.00	347,932,490.00	302,462,230.00	-	302,462,230.00
22021000	MISCELLANEOUS EXPENSES GENERAL	4,781,898,850.00	5,892,977,983.82	2,638,166,970.00	1,651,677,540.00	4,289,844,510.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	120,000.00	224,808,360.00	73,512,960.00	22,645,560.00	96,158,520.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	534,575,000.00	2,500,020,000.00	1,000,020,000.00	-	1,000,020,000.00
22050100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARA	-	275,261,640.00	287,195,870.00	-	287,195,870.00
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	-	3,300,000.00	837,220.00	364,010.00	1,201,230.00
23050100	OTHER CAPITAL EXPENDITURE	36,088,240.00	131,497,950.00	90,228,960.00	5,127,400.00	95,356,360.00
21010000	SALARY, GRATUITY AND PENSION ARREARS	8,000,000,000.00	-	-	-	-
	TOTAL RECURRENT NON DEBT (E)	61,320,327,350.00	56,469,706,080.00	37,170,754,400.00	3,790,126,320.00	40,960,880,720.00
	TOTAL RECURRENT EXPENDITURE (F=D+E)	62,400,327,350.00	57,669,706,080.00	37,810,754,400.00	3,790,126,320.00	41,600,880,720.00
3	C: CAPITAL EXPENDITURE BASED ON FUNCTIONS					
701000	GENERAL PUBLIC SERVICES	6,694,256,180.00	8,522,817,120.00	5,602,824,450.00	126,750,000.00	5,729,574,450.00
703000	PUBLIC ORDER AND SAFETY	1,148,515,130.00	1,710,394,740.00	345,755,460.00	-	345,755,460.00
704000	ECONOMIC AFFAIRS	63,810,073,440.00	35,572,294,610.00	19,892,396,630.00	878,843,540.00	20,771,240,170.00
705000	ENVIRONMENTAL PROTECTION	1,124,117,940.00	1,093,456,040.00	696,308,900.00	-	696,308,900.00
706000	HOUSING AND COMMUNITY AMENITIES	959,979,650.00	4,081,491,770.00	2,683,472,800.00	1,087,981,180.00	3,771,453,980.00
707000	HEALTH	7,040,061,850.00	4,311,456,450.00	2,199,500,000.00	3,588,802,220.00	3,778,302,220.00
708000	RECREATION, CULTURE AND RELIGION	604,556,000.00	-	-	-	-
709000	EDUCATION	10,471,201,800.00	6,517,725,540.00	5,532,954,860.00	-	5,532,954,860.00
710000	SOCIAL PROTECTION	153,452,060.00	71,058,690.00	2,600,000.00	-	2,600,000.00
	TOTAL CAPITAL EXPENDITURE (G)	92,006,214,050.00	61,880,694,960.00	34,975,813,100.00	5,652,376,940.00	40,628,190,040.00
	TOTAL EXPENDITURE (BUDGET SIZE) (H=F+G)	154,406,541,400.00	119,550,401,040.00	72,786,567,500.00	9,442,503,260.00	82,229,070,760.00
	BUDGET SURPLUS/(DEFICIT) (I = A+C-H)	(27,266,802,310.00)	(13,660,906,610.00)	-	-	-
4	FINANCING:					
	INTERNAL LOANS	-	(8,245,961,750.00)	-	-	-
	EXTERNAL LOANS	(27,266,802,310.00)	(5,414,944,860.00)	-	-	-
	TOTAL LOANS (J)	(27,266,802,310.00)	(13,660,906,610.00)	-	-	-

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	TOTAL AMENDED BUDGET 2020
		N	N	N	N	N
	INFORMATION AND COMMUNICATION SECTOR					
012300100100	MINISTRY OF INFORMATION AND STRATEGY	5,000,000.00	5,000,000.00	-	7,783,770.00	7,783,770.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	307,300,000.00	-	112,396,030.00	112,396,030.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	312,300,000.00	312,300,000.00	-	120,179,800.00	120,179,800.00
	WATER AND SANITATION SECTOR					
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	6,272,702,310.00	1,861,149,460.00	1,667,450,000.00	2,187,950.00	1,669,607,950.00
025210200100	OSUN STATE WATER CORPORATION	29,076,180,000.00	9,450,000,000.00	1,404,211,460.00	1,464,589,050.00	2,868,800,510.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	150,000,000.00	687,335,400.00	600,735,400.00	6,071,510.00	606,806,910.00
	SUB-TOTAL WATER AND SANITATION SECTOR	35,498,882,310.00	11,998,484,860.00	3,672,396,860.00	1,472,818,510.00	5,145,215,370.00
	FINANCE & REVENUE MOBILIZATION SECTOR					
022000100100	MINISTRY OF FINANCE	1,101,900,000.00	1,951,900,000.00	7,165,270,280.00	-	7,165,270,280.00
022000200100	DEBT MANAGEMENT OFFICE	-	8,245,961,750.00	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	51,425,100,000.00	55,125,200,000.00	34,857,117,010.00	-	34,857,117,010.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	14,922,683,710.00	11,651,594,830.00	3,083,121,770.00	1,178,489,260.00	4,261,611,030.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	67,449,653,710.00	76,974,656,580.00	45,105,509,060.00	1,178,489,260.00	46,283,998,320.00
	TOTAL REVENUE	154,406,541,400.00	119,550,401,040.00	73,204,107,140.00	9,024,963,620.00	82,229,070,760.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

SUMMARY OF AMENDED REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	TOTAL AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
	OPENING BALANCE	-	-	3,646,643,790.00	-	3,646,643,790.00
11010100	GOVERNMENT SHARE OF FAAC	39,832,175,378.00	39,700,000,000.00	21,853,268,710.00	-	21,853,268,710.00
11010200	GOVERNMENT SHARE OF VAT	11,400,000,000.00	13,500,000,000.00	12,475,764,440.00	-	12,475,764,440.00
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	75,000,000.00	-	-	-
11010400	OTHER REVENUE FROM FAAC	1,100,000,000.00	1,500,000,000.00	400,000,000.00	-	400,000,000.00
12010100	PERSONAL TAXES	10,040,848,262.91	8,257,428,140.00	1,838,401,820.00	1,182,489,260.00	3,020,891,080.00
12010200	CORPORATE TAXES	3,924,141,258.26	3,370,592,380.00	1,232,805,800.00	-	1,232,805,800.00
12020100	LICENCES - GENERAL	1,304,371,679.89	1,192,314,890.00	378,040,920.00	34,243,990.00	412,284,910.00
12020400	FEES - GENERAL	16,833,522,698.94	11,812,752,240.00	7,004,591,140.00	457,588,690.00	7,462,179,830.00
12020500	FINES - GENERAL	259,985,000.00	148,570,000.00	54,291,740.00	13,716,970.00	68,008,710.00
12020600	SALES - GENERAL	712,364,668.00	802,089,478.00	264,593,120.00	126,560,550.00	391,153,670.00
12020700	EARNINGS -GENERAL	11,436,035,950.00	2,922,238,320.00	396,110,630.00	1,040,564,480.00	1,436,675,110.00
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	142,826,500.00	87,424,000.00	16,424,660.00	8,657,540.00	25,082,200.00
12020900	RENT ON LAND & OTHERS - GENERAL	1,936,630,000.00	1,195,750,000.00	368,216,410.00	42,498,740.00	410,715,150.00
12021000	REPAYMENT-GENERAL	259,250,000.00	209,850,000.00	2,603,856,370.00	-	2,603,856,370.00
12021100	INVESTMENT INCOME	409,250,000.00	364,350,000.00	232,436,860.00	-	232,436,860.00
12021200	INTEREST EARNED	59,898,992.00	62,398,992.00	24,661,820.00	-	24,661,820.00
12021300	RE-IMBURSEMENT GENERAL	632,800,000.00	403,000,000.00	221,593,980.00	-	221,593,980.00
13010100	DOMESTIC AIDS	1,470,046,000.00	1,970,000,000.00	2,963,717,000.00	1,718,267,180.00	4,681,984,180.00
13010200	FOREIGN AIDS	1,309,824,628.00	4,027,243,020.00	7,128,000,000.00	916,376,220.00	8,044,376,220.00
13020300	DOMESTIC GRANTS	19,420,209,010.00	12,259,452,970.00	5,634,452,970.00	2,900,000,000.00	8,534,452,970.00
13020400	FOREIGN GRANTS	4,580,559,070.00	2,029,040,000.00	793,841,100.00	584,000,000.00	1,377,841,100.00
14030101	DOMESTIC LOAN	-	8,245,961,750.00	-	-	-
14030201	FOREIGN LOAN	27,266,802,310.00	5,414,944,860.00	3,672,396,860.00	-	3,672,396,860.00
	TOTAL TRANSFERS	154,406,541,400.00	119,550,401,040.00	73,204,107,140.00	9,024,963,620.00	82,229,070,760.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

DETAILS OF AMENDED REVENUE BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	TOTAL AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
	OPENING BALANCE			3,646,643,790.00	-	3,646,643,790.00
1	REVENUE					
	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)					
1101	GOVERNMENT SHARE OF FAAC					
110101	STATUTORY ALLOCATION	39,832,175,375.00	39,700,000,000.00	21,853,265,710.00	-	21,853,265,710.00
110102	GOVERNMENT SHARE OF VAT					
11010201	SHARE OF VAT	11,400,000,000.00	13,500,000,000.00	12,475,764,440.00	-	12,475,764,440.00
11010303	EXCESS CRUDE	75,000,000.00	75,000,000.00	-	-	-
11010401	OTHER REVENUE FROM FAAC	1,100,000,000.00	1,500,000,000.00	400,000,000.00	-	400,000,000.00
	SUB-TOTAL STATUTORY ALLOCATION	52,407,175,375.00	54,775,000,000.00	34,729,030,150.00	-	34,729,030,150.00
12	INDEPENDENT REVENUE					
1201	TAX REVENUE					
120101	PERSONAL TAXES					
12010101	PERSONAL TAXES	2,980,044,908.94	5,242,785,450.00	739,077,640.00	1,178,489,260.00	1,917,566,900.00
12010104	STAMP DUTY	1,955,391,986.07	144,843,310.00	52,976,940.00	-	52,976,940.00
12010105	POOL BETTING TAX	108,369,279.92	174,289,560.00	63,747,010.00	-	63,747,010.00
12010106	DEVELOPMENTAL TAXES/LEVY	3,614,570,473.48	2,477,564,990.00	906,177,940.00	-	906,177,940.00
12010107	CAPITAL GAIN TAX	1,373,471,614.50	208,944,830.00	76,422,290.00	-	76,422,290.00
12010108	LIVESTOCK TAX	9,000,000.00	9,000,000.00	-	4,000,000.00	4,000,000.00
	SUB-TOTAL PERSONAL TAXES	10,040,848,262.91	8,257,428,140.00	1,838,401,820.00	1,182,489,260.00	3,020,891,080.00
120102	CORPORATE TAXES					
12010201	CORPORATE TAXES	3,924,141,258.26	3,370,592,380.00	1,232,805,800.00	-	1,232,805,800.00
	SUB-TOTAL CORPORATE TAXES	3,924,141,258.26	3,370,592,380.00	1,232,805,800.00	-	1,232,805,800.00
1202	NON-TAX REVENUE					
120201	LICENCES - GENERAL					
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	22,055,000.00	65,905,000.00	15,867,840.00	302,410.00	16,170,250.00
12020116	CATTLE DEALER LICENSES	107,500,000.00	8,500,000.00	-	5,182,880.00	5,182,880.00
12020119	FISHING PERMITS	250,000.00	250,000.00	-	250,000.00	250,000.00
12020122	PRODUCE BUYING LICENSES	5,385,000.00	6,250,000.00	2,285,960.00	-	2,285,960.00
12020123	TRACTOR HIRING SERVICES	24,000,000.00	24,000,000.00	8,412,330.00	1,000,000.00	9,412,330.00
12020129	POOL BETTING & CASINO LICENSES/GAMING	38,912,853.26	62,583,260.00	22,890,050.00	-	22,890,050.00
12020132	MOTOR VEHICLE LICENSES	200,000,000.00	200,000,000.00	73,150,690.00	-	73,150,690.00
12020133	DRIVERS' LICENSES	61,000,000.00	61,000,000.00	22,310,960.00	-	22,310,960.00
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
12020135	PRIVATE SCHOOLS LICENSES	404,050,000.00	351,650,000.00	107,794,520.00	-	107,794,520.00
12020136	HEALTH FACILITIES LICENSES	32,035,000.00	32,035,000.00	-	7,035,000.00	7,035,000.00
12020137	TRADE PERMIT LICENSES	245,527,400.00	204,650,000.00	61,580,820.00	19,273,700.00	80,854,520.00
12020139	FORESTRY/TIMBER LICENSE	143,000,000.00	143,000,000.00	52,302,750.00	-	52,302,750.00
12020140	LOTTERY PERMIT	19,456,426.63	31,291,630.00	11,445,000.00	-	11,445,000.00
	SUB-TOTAL LICENSES	1,304,371,679.89	1,192,314,890.00	378,040,920.00	34,243,990.00	412,284,910.00
120204	FEES - GENERAL					
12020401	COURT FEES	175,840,000.00	97,895,000.00	35,805,430.00	-	35,805,430.00
12020404	TRADE UNION FEES	10,000,000.00	9,000,000.00	3,291,780.00	-	3,291,780.00
12020412	RESEARCH TESTING FEES	2,700,000.00	2,620,000.00	20,000.00	1,600,000.00	1,620,000.00
12020417	CONTRACTOR REGISTRATION FEES	99,722,700.00	49,930,000.00	38,856,030.00	4,000,000.00	42,856,030.00
12020418	MARRIAGE/ DIVORCE FEES	49,900,000.00	50,100,000.00	18,324,240.00	-	18,324,240.00
12020420	PILGRIMS WELFARE FEES	31,500,000.00	31,500,000.00	11,521,230.00	-	11,521,230.00
12020424	ACCREDITATION FEES	5,000,000.00	2,100,000.00	-	1,500,000.00	1,500,000.00
12020426	COURT SUMMONS FEES	57,500,000.00	57,500,000.00	21,030,820.00	-	21,030,820.00
12020427	TENDER FEES	146,500,000.00	65,850,000.00	38,334,990.00	12,268,480.00	50,603,470.00
12020428	FIRE SAFETY CERTIFICATE FEES	30,000,000.00	30,000,000.00	10,972,600.00	-	10,972,600.00
12020430	PROFESSIONAL REGISTRATION FEES	23,050,000.00	13,200,000.00	5,079,320.00	-	5,079,320.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	38,720,000.00	55,025,000.00	-	22,810,520.00	22,810,520.00
12020436	BILL BOARD ADVERTISEMENT FEES	43,340,000.00	48,200,000.00	17,629,320.00	-	17,629,320.00
12020437	DEEDS REGISTRATION FEES	25,500,000.00	13,100,000.00	4,791,370.00	-	4,791,370.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	195,000,000.00	195,000,000.00	71,321,920.00	-	71,321,920.00
12020439	AGENCY FEES	24,700,000.00	24,600,000.00	22,080,140.00	-	22,080,140.00
12020441	LABORATORY FEES	107,450,000.00	165,150,000.00	164,650,000.00	500,000.00	165,150,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	1,000,000.00	1,000,000.00	-	365,750.00	365,750.00
12020445	CHANGE OF OWNERSHIP FEES	30,900,000.00	30,900,000.00	11,301,780.00	-	11,301,780.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	3,100,000.00	3,100,000.00	402,330.00	2,000,000.00	2,402,330.00
12020447	LAND USE FEES	5,815,000,000.00	2,815,000,000.00	735,380,620.00	-	735,380,620.00
12020448	DEVELOPMENT LEVIES	340,280,000.00	576,878,000.00	203,412,260.00	10,000,000.00	213,412,260.00
12020449	BUSINESS/TRADE OPERATING FEES	742,362,000.00	175,112,000.00	31,230,010.00	117,265,610.00	148,495,620.00
12020450	INSPECTION FEES	722,570,000.00	261,370,000.00	105,013,410.00	1,000,000.00	106,013,410.00
	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	2,965,402,600.00	3,268,930,940.00	3,101,200,590.00	45,705,810.00	3,146,906,400.00
12020452	APPLICATIONS FEES	1,919,673,018.94	944,317,520.00	391,094,780.00	27,378,770.00	418,473,550.00
12020454	PARKING FEES	230,500,000.00	230,500,000.00	84,915,070.00	-	84,915,070.00
	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- POST GRADUATE	-	25,000,000.00	25,000,000.00	-	25,000,000.00
12020455	OTHERS	1,734,951,500.00	1,586,588,000.00	1,322,976,370.00	15,989,040.00	1,338,965,410.00
12020456	AFFILIATION CHARGES	331,203,000.00	330,556,000.00	330,556,000.00	-	330,556,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	5,000,000.00	2,035,500.00	1,035,500.00	-	1,035,500.00
12020459	RIGHT OF OCCUPANCY FEES	315,600,000.00	134,460,000.00	49,179,200.00	-	49,179,200.00
12020460	BUILDING PLAN APPROVAL FEES	186,430,000.00	61,980,000.00	22,669,400.00	-	22,669,400.00
12020461	TITLE TRANSFER FEES	74,962,600.00	205,900,000.00	75,308,630.00	-	75,308,630.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	TOTAL AMENDED BUDGET 2020
		₪	₪	₪	₪	₪
12020463	HOSPITAL SERVICE REGISTRATION FEES	20,035,000.00	4,870,000.00	4,870,000.00	-	4,870,000.00
12020464	HOSPITAL SERVICE CHARGES	289,648,280.00	206,589,280.00	16,941,000.00	189,648,280.00	206,589,280.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	22,482,000.00	28,395,000.00	28,395,000.00	-	28,395,000.00
12020466	INDIGENSHIP REGISTRATION FEES	15,000,000.00	7,500,000.00	-	4,898,480.00	4,898,480.00
12020478	WORKSHOP FEES	1,000,000.00	1,000,000.00	-	657,950.00	657,950.00
	SUB-TOTAL FEES	16,833,522,698.94	11,812,752,240.00	7,004,591,140.00	457,588,690.00	7,462,179,830.00

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	TOTAL AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
120205	FINES - GENERAL					-
12020501	FINES/PENALTIES	253,985,000.00	142,570,000.00	52,097,220.00	13,716,970.00	65,814,190.00
12020502	COURT FINES	6,000,000.00	6,000,000.00	2,194,520.00	-	2,194,520.00
	SUB-TOTAL FINES	259,985,000.00	148,570,000.00	54,291,740.00	13,716,970.00	68,008,710.00
120206	SALES - GENERAL					-
12020601	SALES OF JOURNAL & PUBLICATIONS	26,350,000.00	17,645,000.00	7,779,960.00	-	7,779,960.00
12020602	SALES OF BOOKS	-	1,361,000.00	1,361,000.00	-	1,361,000.00
12020603	SALES OF ID CARDS	5,807,500.00	11,162,500.00	11,115,650.00	-	11,115,650.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	77,875,000.00	176,275,000.00	16,458,900.00	32,504,010.00	48,962,910.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORM	56,850,000.00	54,300,000.00	6,310,280.00	7,666,710.00	13,976,990.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	140,635,690.00	185,451,000.00	64,995,510.00	1,500,000.00	66,495,510.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	500,000.00	-	-	-	-
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	65,000,000.00	32,500,000.00	-	21,226,760.00	21,226,760.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	62,349,370.00	62,349,370.00	-	62,349,370.00	62,349,370.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDINGS	30,000,000.00	17,000,000.00	6,217,810.00	-	6,217,810.00
12020616	SALES OF FORMS	162,772,108.00	161,345,608.00	120,106,200.00	1,313,700.00	121,419,900.00
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	40,000,000.00	40,000,000.00	14,630,140.00	-	14,630,140.00
12020620	SALES OF OTHER GOVERNMENT PROPERTY	42,700,000.00	42,700,000.00	15,617,670.00	-	15,617,670.00
	SUB-TOTAL SALES	712,364,668.00	802,089,478.00	264,593,120.00	126,560,550.00	391,153,670.00
120207	EARNINGS - GENERAL					-
12020701	EARNINGS FROM CONSULTANCY SERVICES	731,700,000.00	122,028,790.00	51,553,980.00	1,000,000.00	52,553,980.00
12020702	EARNINGS FROM LABORATORY SERVICES	8,798,002,350.00	348,002,350.00	70,000,000.00	258,974,960.00	328,974,960.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	246,433,700.00	134,003,700.00	93,970,940.00	12,142,610.00	106,113,550.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	8,098,000.00	16,900,000.00	11,097,260.00	1,718,880.00	12,816,140.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	3,080,000.00	3,080,000.00	1,865,750.00	275,560.00	2,141,310.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	-	945,411,480.00	-	342,426,000.00	342,426,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	25,000,000.00	25,000,000.00	-	9,143,840.00	9,143,840.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	21,010,900.00	20,450,000.00	15,700,000.00	1,750,000.00	17,450,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	54,357,000.00	54,357,000.00	19,747,010.00	-	19,747,010.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,526,891,500.00	1,205,201,500.00	99,472,190.00	407,646,330.00	507,118,520.00
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEDING/OTHERS	5,462,500.00	13,815,500.00	13,815,500.00	-	13,815,500.00
12020714	EARNINGS FROM ICT SERVICES	16,000,000.00	33,988,000.00	18,888,000.00	5,486,300.00	24,374,300.00
	SUB-TOTAL EARNINGS	11,436,035,950.00	2,922,238,320.00	396,110,630.00	1,040,564,480.00	1,436,675,110.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL					-
12020801	RENT ON GOVT. QUARTERS	95,600,000.00	49,960,000.00	2,788,770.00	-	2,788,770.00
12020802	RENT ON GOVT. OFFICES	24,000.00	24,000.00	-	-	-
12020803	RENT ON GOVT BUILDINGS	44,900,000.00	34,940,000.00	12,516,430.00	8,657,540.00	21,173,970.00
12020804	RENT ON CONFERENCE CENTRES	2,302,500.00	2,500,000.00	1,119,460.00	-	1,119,460.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	142,826,500.00	87,424,000.00	16,424,660.00	8,657,540.00	25,082,200.00
120209	RENT ON LAND & OTHERS - GENERAL					-
12020901	RENT ON GOVT. LAND	333,040,000.00	174,170,000.00	60,999,190.00	4,512,440.00	65,511,630.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	759,250,000.00	890,880,000.00	281,465,710.00	30,000,000.00	311,465,710.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	8,500,000.00	20,000,000.00	1,645,890.00	5,486,300.00	7,132,190.00
12020905	LEASE RENTAL	26,000,000.00	26,000,000.00	9,509,590.00	-	9,509,590.00
12020906	RENTS ON GOVT. PROPERTIES	809,840,000.00	84,700,000.00	14,596,030.00	2,500,000.00	17,096,030.00
	SUB-TOTAL RENT ON LAND & OTHERS	1,936,630,000.00	1,195,750,000.00	368,216,410.00	42,498,740.00	410,715,150.00
120210	REPAYMENT-GENERAL					-
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	259,250,000.00	209,850,000.00	2,603,856,370.00	-	2,603,856,370.00
	SUB-TOTAL REPAYMENT-GENERAL	259,250,000.00	209,850,000.00	2,603,856,370.00	-	2,603,856,370.00
120211	INVESTMENT INCOME					-
12021102	DIVIDEND RECEIVED	209,000,000.00	214,100,000.00	82,186,860.00	-	82,186,860.00
12021103	OTHER INVESTMENT INCOME	200,250,000.00	150,250,000.00	150,250,000.00	-	150,250,000.00
	SUB-TOTAL INVESTMENT INCOME	409,250,000.00	364,350,000.00	232,436,860.00	-	232,436,860.00
120212	INTEREST EARNED					-
12021205	INTEREST ON HOUSING LOAN	-	1,500,000.00	548,630.00	-	548,630.00
12021209	INTEREST ON DEBENTURE LOANS	200,000.00	200,000.00	200,000.00	-	200,000.00
12021210	BANK INTEREST	59,698,992.00	60,698,992.00	23,913,190.00	-	23,913,190.00
	SUB-TOTAL INTEREST EARNED	59,898,992.00	62,398,992.00	24,661,820.00	-	24,661,820.00
120213	RE-IMBURSEMENT GENERAL					-
12021302	AUDIT FEES	632,800,000.00	403,000,000.00	221,593,980.00	-	221,593,980.00
	SUB-TOTAL RE-IMBURSEMENT GENERAL	632,800,000.00	403,000,000.00	221,593,980.00	-	221,593,980.00
13	AID AND GRANTS					-
1301	AID					-
130101	DOMESTIC AID					-
13010101	DOMESTIC AID	1,470,046,000.00	1,970,000,000.00	2,963,717,000.00	1,718,267,180.00	4,681,984,180.00
	SUB-TOTAL DOMESTIC AID	1,470,046,000.00	1,970,000,000.00	2,963,717,000.00	1,718,267,180.00	4,681,984,180.00
130102	FOREIGN AID					-
13010201	FOREIGN AID	1,309,824,625.00	4,027,243,020.00	7,128,000,000.00	916,376,220.00	8,044,376,220.00
	SUB-TOTAL FOREIGN AID	1,309,824,625.00	4,027,243,020.00	7,128,000,000.00	916,376,220.00	8,044,376,220.00
1302	GRANTS					-
130203	DOMESTIC GRANTS					-
13020301	DOMESTIC GRANTS	18,488,762,700.00	11,781,582,110.00	5,156,582,110.00	2,900,000,000.00	8,056,582,110.00
13020302	CAPITAL DOMESTIC GRANTS	931,446,310.00	477,870,860.00	477,870,860.00	-	477,870,860.00
	SUB-TOTAL DOMESTIC GRANTS	19,420,209,010.00	12,259,452,970.00	5,634,452,970.00	2,900,000,000.00	8,534,452,970.00
130204	FOREIGN GRANTS					-
13020401	FOREIGN GRANTS	4,460,559,070.00	1,819,040,000.00	793,841,100.00	584,000,000.00	1,377,841,100.00
13020402	CAPITAL FOREIGN GRANTS	120,000,000.00	210,000,000.00	-	-	-
	SUB-TOTAL FOREIGN GRANTS	4,580,559,070.00	2,029,040,000.00	793,841,100.00	584,000,000.00	1,377,841,100.00
1403	LOAN / BORROWING RECIEPTS					-
140301	DOMESTIC LOAN / BORROWING RECIEPTS					-
14030101	DOMESTIC LOAN	-	8,245,961,750.00	-	-	-

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	TOTAL AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
	SUB-TOTAL DOMESTIC LOAN / BORROWING	-	8,245,961,750.00	-	-	-
140302	FOREIGN LOAN / BORROWING RECEIPTS					
14030201	FOREIGN LOAN	27,266,802,310.00	5,414,944,860.00	3,672,396,860.00	-	3,672,396,860.00
	SUB-TOTAL FOREIGN LOAN / BORROWING R	27,266,802,310.00	5,414,944,860.00	3,672,396,860.00	-	3,672,396,860.00
	TOTAL	154,406,541,400.00	119,550,401,040.00	73,204,107,140.00	9,024,963,620.00	82,229,070,760.00

**DETAILS OF REVENUE BUDGET
011100100100 - OFFICE OF THE GOVERNOR**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
120204	FEES - GENERAL				
12020427	TENDER FEES	30,000,000.00	15,000,000.00	9,796,970.00	9,796,970.00
12020466	INDIGENSHIP REGISTRATION FEES	15,000,000.00	7,500,000.00	4,898,480.00	4,898,480.00
	SUB-TOTAL FEES	45,000,000.00	22,500,000.00	14,695,450.00	14,695,450.00
120206	SALES - GENERAL				
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLE	65,000,000.00	32,500,000.00	21,226,760.00	21,226,760.00
	SUB-TOTAL SALES	65,000,000.00	32,500,000.00	21,226,760.00	21,226,760.00
120207	EARNINGS - GENERAL				
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLE	3,000,000.00	1,000,000.00	653,130.00	653,130.00
	SUB-TOTAL EARNINGS	3,000,000.00	1,000,000.00	653,130.00	653,130.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020801	RENT ON GOVT. QUARTERS	95,000,000.00	44,000,000.00		
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	95,000,000.00	44,000,000.00	-	-
13	AID AND GRANTS				
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020301	DOMESTIC GRANTS	1,200,000,000.00	125,000,000.00		
	SUB-TOTAL DOMESTIC GRANTS	1,200,000,000.00	125,000,000.00	-	-
130204	FOREIGN GRANTS				
13020401	FOREIGN GRANTS	1,200,000,000.00	125,000,000.00		
	SUB-TOTAL FOREIGN GRANTS	1,200,000,000.00	125,000,000.00	-	-
	TOTAL	2,608,000,000.00	350,000,000.00	36,575,340.00	36,575,340.00

DETAILS OF REVENUE BUDGET
011101000100 - PUBLIC PROCUREMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
120204	FEES - GENERAL				
12020417	CONTRACTOR REGISTRATION FEES	8,000,000.00	8,000,000.00	2,926,030.00	
	SUB-TOTAL FEES	8,000,000.00	8,000,000.00	2,926,030.00	-
	TOTAL	8,000,000.00	8,000,000.00	2,926,030.00	-

**DETAILS OF REVENUE BUDGET
011101900100 - MINISTRY OF SPECIAL DUTIES**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020116	CATTLE DEALER LICENSES	99,500,000.00	500,000.00	182,880.00	182,880.00
	SUB-TOTAL LICENSES	99,500,000.00	500,000.00	182,880.00	182,880.00
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	500,000.00	500,000.00	182,870.00	182,870.00
	SUB-TOTAL FINES	500,000.00	500,000.00	182,870.00	182,870.00
13	AID AND GRANTS				
1301	AID				
130101	DOMESTIC AIDS				
13010101	DOMESTIC AID		-	502,376,390.00	502,376,390.00
	SUB-TOTAL DOMESTIC AIDS	-	-	502,376,390.00	502,376,390.00
	TOTAL	100,000,000.00	1,000,000.00	502,742,140.00	502,742,140.00

DETAILS OF REVENUE BUDGET
011103500100 - BUREAU OF PUBLIC SERVICE PENSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020616	SALES OF FORMS	10,000,000.00	10,000,000.00	3,657,530.00	
	SUB-TOTAL SALES	10,000,000.00	10,000,000.00	3,657,530.00	-
	TOTAL	10,000,000.00	10,000,000.00	3,657,530.00	-

DETAILS OF REVENUE BUDGET
011200300100 - OSUN STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020427	TENDER FEES	200,000.00	200,000.00	200,000.00	
	SUB-TOTAL FEES	200,000.00	200,000.00	200,000.00	-
120206	SALES - GENERAL				
12020601	SALES OF JOURNAL & PUBLICATIONS	1,500,000.00	1,500,000.00	604,660.00	
	SUB-TOTAL SALES	1,500,000.00	1,500,000.00	604,660.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020803	RENT ON GOVT BUILDINGS	500,000.00	500,000.00		
	SUB-TOTAL RENT ON GOVERNMENT BU	500,000.00	500,000.00	-	-
	TOTAL	2,200,000.00	2,200,000.00	804,660.00	-

DETAILS OF REVENUE BUDGET

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1201	TAX REVENUE				
120101	PERSONAL TAXES				
12010101	PERSONAL TAXES		-	-	
12010104	STAMP DUTY		-	-	
12010105	POOL BETTING TAX		-	-	
	SUB-TOTAL PERSONAL TAXES	-	-	-	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS	250,000.00	250,000.00	91,440.00	
	SUB-TOTAL SALES	250,000.00	250,000.00	91,440.00	-
	TOTAL	250,000.00	250,000.00	91,440.00	-

DETAILS OF REVENUE BUDGET
014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	500,000.00	182,880.00	
12020453	APPLICATIONS FEES	700,000.00	700,000.00	256,030.00	
	SUB-TOTAL FEES	1,200,000.00	1,200,000.00	438,910.00	-
120213	RE-IMBURSEMENT GENERAL				
12021302	AUDIT FEES	800,000.00	800,000.00	292,600.00	
	SUB-TOTAL RE-IMBURSEMENT GENERAL	800,000.00	800,000.00	292,600.00	-
	TOTAL	2,000,000.00	2,000,000.00	731,510.00	-

DETAILS OF REVENUE BUDGET

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
12	INDEPENDENT REVENUE				
1201	TAX REVENUE				
120102	CORPORATE TAXES				
12010201	CORPORATE TAXES		35,000,000.00	12,801,370.00	
	SUB-TOTAL CORPORATE TAXES	-	35,000,000.00	12,801,370.00	-
1202	NON-TAX REVENUE				
120205	FINES - GENERAL				
12020501	FINES/PENALTIES		100,000.00	36,580.00	
	SUB-TOTAL FINES	-	100,000.00	36,580.00	-
120206	SALES - GENERAL				
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	25,000.00	-	-	
	SUB-TOTAL SALES	25,000.00	-	-	-
120207	EARNINGS -GENERAL				
12020701	EARNINGS FROM CONSULTANCY SERVICES	250,000.00	500,000.00	219,450.00	
12020714	EARNINGS FROM ICT SERVICES		100,000.00		
	SUB-TOTAL EARNINGS	250,000.00	600,000.00	219,450.00	-
120213	RE-IMBURSEMENT GENERAL				
12021302	AUDIT FEES	632,000,000.00	400,000,000.00	221,301,380.00	
	SUB-TOTAL RE-IMBURSEMENT GENERAL	632,000,000.00	400,000,000.00	221,301,380.00	-
	TOTAL	632,275,000.00	435,700,000.00	234,358,780.00	-

DETAILS OF REVENUE BUDGET

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
120204	FEES - GENERAL				
	SCHOOL				
	TUITION/REGISTRATION/EXAMINATION	1,200,000.00	5,000,000.00	1,828,760.00	
12020452	FEES-UNDERGRADUATE				
12020453	APPLICATIONS FEES	100,000.00	100,000.00	36,580.00	
	SUB-TOTAL FEES	1,300,000.00	5,100,000.00	1,865,340.00	-
120206	SALES - GENERAL				
12020601	SALES OF JOURNAL & PUBLICATIONS	300,000.00	100,000.00	36,580.00	
	SUB-TOTAL SALES	300,000.00	100,000.00	36,580.00	-
	TOTAL	1,600,000.00	5,200,000.00	1,901,920.00	-

**DETAILS OF REVENUE BUDGET
014700100100 - CIVIL SERVICE COMMISSION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1	REVENUE				
120206	SALES - GENERAL				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	10,000,000.00	5,000,000.00	1,828,770.00	
	TOTAL	10,000,000.00	5,000,000.00	1,828,770.00	-

DETAILS OF REVENUE BUDGET

014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020427	TENDER FEES	350,000.00	350,000.00	350,000.00	
12020439	AGENCY FEES	1,200,000.00	1,100,000.00	800,000.00	
12020449	BUSINESS/TRADE OPERATING FEES	100,000.00	100,000.00	100,000.00	
	SUB-TOTAL FEES	1,650,000.00	1,550,000.00	1,250,000.00	-
120206	SALES - GENERAL				
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000.00	-	-	
12020616	SALES OF FORMS	4,420,000.00	4,372,500.00	752,800.00	
	SUB-TOTAL SALES	4,470,000.00	4,372,500.00	752,800.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020802	RENT ON GOVT.OFFICES	24,000.00	24,000.00		
12020803	RENT ON GOVT BUILDINGS	90,000.00	90,000.00		
12020804	RENT ON CONFERENCE CENTRES	1,702,500.00	1,900,000.00	900,000.00	
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	1,816,500.00	2,014,000.00	900,000.00	-
13	AID AND GRANTS				
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020301	DOMESTIC GRANTS	400,000,000.00	400,000,000.00	400,000,000.00	
	SUB-TOTAL DOMESTIC GRANTS	400,000,000.00	400,000,000.00	400,000,000.00	-
	TOTAL	407,936,500.00	407,936,500.00	402,902,800.00	-

DETAILS OF REVENUE BUDGET
014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020453	APPLICATIONS FEES	5,000,000.00	10,000,000.00	3,657,530.00	
	SUB-TOTAL FEES	5,000,000.00	10,000,000.00	3,657,530.00	-
	TOTAL	5,000,000.00	10,000,000.00	3,657,530.00	-

DETAILS OF REVENUE BUDGET

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
120204	FEES - GENERAL				
12020417	CONTRACTOR REGISTRATION FEES	3,000,000.00	-	-	
12020427	TENDER FEES	1,000,000.00	-	-	
12020453	APPLICATIONS FEES	1,000,000.00	5,000,000.00	1,828,770.00	1,828,770.00
	SUB-TOTAL FEES	5,000,000.00	5,000,000.00	1,828,770.00	1,828,770.00
120207	EARNINGS -GENERAL				
12020714	EARNINGS FROM ICT SERVICES	15,000,000.00	15,000,000.00	5,486,300.00	5,486,300.00
	SUB-TOTAL EARNINGS	15,000,000.00	15,000,000.00	5,486,300.00	5,486,300.00
	TOTAL	20,000,000.00	20,000,000.00	7,315,070.00	7,315,070.00

DETAILS OF REVENUE BUDGET
045102100100 - MINISTRY OF REGIONAL INTEGRATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1	REVENUE				
120206	SALES - GENERAL				
12020616	SALES OF FORMS	1,500,000.00	500,000.00	182,880.00	
	SUB-TOTAL SALES	1,500,000.00	500,000.00	182,880.00	-
	TOTAL	1,500,000.00	500,000.00	182,880.00	-

DETAILS OF REVENUE BUDGET

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
120204	FEES - GENERAL				
12020418	MARRIAGE/ DIVORCE FEES	49,900,000.00	49,900,000.00	18,251,090.00	
	SUB-TOTAL FEES	49,900,000.00	49,900,000.00	18,251,090.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020804	RENT ON CONFERENCE CENTRES	100,000.00	100,000.00	36,580.00	
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	100,000.00	100,000.00	36,580.00	-
	TOTAL	50,000,000.00	50,000,000.00	18,287,670.00	-

DETAILS OF REVENUE BUDGET
021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1201	TAX REVENUE				
120101	PERSONAL TAXES				
12010108	LIVESTOCK TAX	9,000,000.00	9,000,000.00	4,000,000.00	4,000,000.00
	SUB-TOTAL PERSONAL TAXES	9,000,000.00	9,000,000.00	4,000,000.00	4,000,000.00
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020116	CATTLE DEALER LICENSES	8,000,000.00	8,000,000.00	5,000,000.00	5,000,000.00
12020119	FISHING PERMITS	250,000.00	250,000.00	250,000.00	250,000.00
12020123	TRACTOR HIRING SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12020137	TRADE PERMIT LICENSES	25,500,000.00	25,750,000.00	15,750,000.00	15,750,000.00
	SUB-TOTAL LICENSES	34,750,000.00	35,000,000.00	22,000,000.00	22,000,000.00
120204	FEES - GENERAL				
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
12020453	APPLICATIONS FEES	65,000,000.00	65,000,000.00	25,000,000.00	25,000,000.00
	SUB-TOTAL FEES	69,000,000.00	69,000,000.00	29,000,000.00	29,000,000.00
120206	SALES - GENERAL				
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	5,500,000.00	1,500,000.00	1,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCTS	500,000.00	-	-	-
	SUB-TOTAL SALES	5,500,000.00	5,500,000.00	1,500,000.00	1,500,000.00
120207	EARNINGS - GENERAL				
12020708	EARNINGS FROM AGRICULTURAL PRODUCTS	4,750,000.00	4,750,000.00	1,750,000.00	1,750,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	1,750,000.00	1,750,000.00	1,750,000.00
	SUB-TOTAL EARNINGS	6,750,000.00	6,500,000.00	3,500,000.00	3,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL				
12020901	RENT ON GOVT. LAND	7,500,000.00	7,500,000.00	4,424,660.00	4,424,660.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF	130,000,000.00	130,000,000.00	30,000,000.00	30,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
	SUB-TOTAL RENT ON LAND & OTHERS	140,000,000.00	140,000,000.00	36,924,660.00	36,924,660.00
	TOTAL	265,000,000.00	265,000,000.00	96,924,660.00	96,924,660.00

**DETAILS OF REVENUE BUDGET
021501400100 - OSUN PRODUCE BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
120102	CORPORATE TAXES				
12010201	CORPORATE TAXES	71,750,000.00	102,500,000.00	37,489,730.00	
	SUB-TOTAL CORPORATE TAXES	71,750,000.00	102,500,000.00	37,489,730.00	-
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020122	PRODUCE BUYING LICENSES	5,385,000.00	6,250,000.00	2,285,960.00	
	SUB-TOTAL LICENSES	5,385,000.00	6,250,000.00	2,285,960.00	-
120204	FEES - GENERAL				
12020450	INSPECTION FEES	98,750,000.00	138,500,000.00	50,656,850.00	
	SUB-TOTAL FEES	98,750,000.00	138,500,000.00	50,656,850.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	1,055,000.00	2,750,000.00	1,005,820.00	
	SUB-TOTAL FINES	1,055,000.00	2,750,000.00	1,005,820.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020803	RENT ON GOVT BUILDINGS	60,000.00	-	-	
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	60,000.00	-	-	-
	TOTAL	177,000,000.00	250,000,000.00	91,438,360.00	-

DETAILS OF REVENUE BUDGET

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
120204	FEES - GENERAL				
12020427	TENDER FEES		2,000,000.00	2,000,000.00	
	SUB-TOTAL FEES	-	2,000,000.00	2,000,000.00	-
120206	SALES - GENERAL				
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	133,635,690.00	177,951,000.00	64,495,510.00	
	SUB-TOTAL SALES	133,635,690.00	177,951,000.00	64,495,510.00	-
120207	EARNINGS -GENERAL				
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	62,000,000.00	-	-	
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	15,015,000.00	-	-	
	SUB-TOTAL EARNINGS	77,015,000.00	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL				
12020901	RENT ON GOVT. LAND		200,000.00	200,000.00	
	SUB-TOTAL RENT ON LAND & OTHERS	-	200,000.00	200,000.00	-
	TOTAL	210,650,690.00	182,351,000.00	66,695,510.00	-

DETAILS OF REVENUE BUDGET

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020123	TRACTOR HIRING SERVICES	23,000,000.00	23,000,000.00	8,412,330.00	
	SUB-TOTAL LICENSES	23,000,000.00	23,000,000.00	8,412,330.00	-
120204	FEES - GENERAL				
12020446	AGRICULTURAL/VETINARY SERVICES FEES	1,100,000.00	1,100,000.00	402,330.00	
12020453	APPLICATIONS FEES	500,000.00	500,000.00	182,880.00	
	SUB-TOTAL FEES	1,600,000.00	1,600,000.00	585,210.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	1,200,000.00	1,200,000.00	438,900.00	
	SUB-TOTAL FINES	1,200,000.00	1,200,000.00	438,900.00	-
120206	SALES - GENERAL				
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE	1,000,000.00	1,000,000.00	365,750.00	
	SUB-TOTAL SALES	1,000,000.00	1,000,000.00	365,750.00	-
120207	EARNINGS - GENERAL				
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	11,000,000.00	11,000,000.00	3,896,440.00	
12020704	EARNINGS FROM THE USE OF GOVT. VEHIC	3,000,000.00	3,000,000.00	1,097,260.00	
	SUB-TOTAL EARNINGS	14,000,000.00	14,000,000.00	4,993,700.00	-
120212	INTEREST EARNED				
12021209	INTEREST ON DEBENTURE LOANS	200,000.00	200,000.00	200,000.00	
	SUB-TOTAL INTEREST EARNED	200,000.00	200,000.00	200,000.00	-
	TOTAL	41,000,000.00	41,000,000.00	14,995,890.00	-

DETAILS OF REVENUE BUDGET
022000300100 - MINISTRY OF ECONOMIC PLANNING & BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₹	₹	₹	₹
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020427	TENDER FEES	36,000,000.00	150,000.00	54,850.00	
	SUB-TOTAL FEES	36,000,000.00	150,000.00	54,850.00	-
130204	FOREIGN GRANTS				
13020401	FOREIGN GRANTS	759,757,070.00	1,240,000,000.00	788,841,100.00	
	SUB-TOTAL FOREIGN GRANTS	759,757,070.00	1,240,000,000.00	788,841,100.00	-
	TOTAL	795,757,070.00	1,240,150,000.00	788,895,950.00	-

**DETAILS OF REVENUE BUDGET
023800400100 - STATE BUREAU OF STATISTICS**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1	REVENUE				
120204	FEES - GENERAL				
12020412	RESEARCH TESTING FEES	200,000.00	20,000.00	20,000.00	
	SUB-TOTAL FEES	200,000.00	20,000.00	20,000.00	-
120206	SALES - GENERAL				
12020601	SALES OF JOURNAL & PUBLICATIONS		50,000.00	20,000.00	
12020603	SALES OF ID CARDS		80,000.00	33,150.00	
	SUB-TOTAL SALES	-	130,000.00	53,150.00	-
	TOTAL	200,000.00	200,000.00	73,150.00	-

DETAILS OF REVENUE BUDGET

011100800100 - OFFICE OF ENTERPRISE AND WEALTH CREATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020453	APPLICATIONS FEES	5,000,000.00			
	SUB-TOTAL FEES	5,000,000.00	-	-	-
	TOTAL	5,000,000.00	-	-	-

DETAILS OF REVENUE BUDGET

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₹	₹	₹	₹
1	REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	20,000,000.00	63,750,000.00	15,191,780.00	
	SUB-TOTAL LICENSES	20,000,000.00	63,750,000.00	15,191,780.00	-
120204	FEES - GENERAL				
12020449	BUSINESS/TRADE OPERATING FEES	631,250,000.00	66,500,000.00	107,438,490.00	107,438,490.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	3,000,000.00	2,000,000.00	1,731,510.00	1,731,510.00
	SUB-TOTAL FEES	634,250,000.00	68,500,000.00	109,170,000.00	109,170,000.00
120206	SALES - GENERAL				
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE	25,375,000.00	47,500,000.00	11,123,290.00	11,123,290.00
12020616	SALES OF FORMS	375,000.00	250,000.00	216,440.00	216,440.00
	SUB-TOTAL SALES	25,750,000.00	47,750,000.00	11,339,730.00	11,339,730.00
120207	EARNINGS - GENERAL				
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	10,000,000.00	8,657,530.00	8,657,530.00
	SUB-TOTAL EARNINGS	10,000,000.00	10,000,000.00	8,657,530.00	8,657,530.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020803	RENT ON GOVT BUILDINGS	10,000,000.00	10,000,000.00	8,657,540.00	8,657,540.00
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	10,000,000.00	10,000,000.00	8,657,540.00	8,657,540.00
13	AID AND GRANTS				
1301	AID				
130101	DOMESTIC AID				
13010101	DOMESTIC AID		-	657,293,290.00	657,293,290.00
	SUB-TOTAL DOMESTIC AID	-	-	657,293,290.00	657,293,290.00
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020301	DOMESTIC GRANTS		-	100,000,000.00	100,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	-	-	100,000,000.00	100,000,000.00
130204	FOREIGN GRANTS				
13020401	FOREIGN GRANTS		-	100,000,000.00	100,000,000.00
	SUB-TOTAL FOREIGN GRANTS	-	-	100,000,000.00	100,000,000.00
	TOTAL	700,000,000.00	200,000,000.00	1,010,309,870.00	995,118,090.00

**DETAILS OF REVENUE BUDGET
022205100100 - OSUN MICRO CREDIT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020453	APPLICATIONS FEES	3,248,110.00	3,248,100.00	1,188,000.00	
	SUB-TOTAL FEES	3,248,110.00	3,248,100.00	1,188,000.00	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS	9,302,908.00	9,302,908.00	3,402,580.00	
	SUB-TOTAL SALES	9,302,908.00	9,302,908.00	3,402,580.00	-
120212	INTEREST EARNED				
12021210	BANK INTEREST	7,698,992.00	7,698,992.00	2,815,930.00	
	SUB-TOTAL INTEREST EARNED	7,698,992.00	7,698,992.00	2,815,930.00	-
	TOTAL	20,250,010.00	20,250,000.00	7,406,510.00	-

**DETAILS OF REVENUE BUDGET
023600100100 - OFFICE OF TOURISM AND CULTURE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
120204	FEES - GENERAL				
12020427	TENDER FEES	1,000,000.00	1,000,000.00	500,000.00	
	SUB-TOTAL FEES	1,000,000.00	1,000,000.00	500,000.00	-
120207	EARNINGS - GENERAL				
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	9,000,000.00	9,000,000.00	3,157,530.00	
	SUB-TOTAL EARNINGS	9,000,000.00	9,000,000.00	3,157,530.00	-
	TOTAL	10,000,000.00	10,000,000.00	3,657,530.00	-

**DETAILS OF REVENUE BUDGET
023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120207	EARNINGS -GENERAL				
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	1,000,000.00	365,750.00	
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	8,000,000.00	8,000,000.00	2,926,030.00	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000.00	1,000,000.00	365,750.00	
	SUB-TOTAL EARNINGS	10,000,000.00	10,000,000.00	3,657,530.00	-
	TOTAL	10,000,000.00	10,000,000.00	3,657,530.00	-

**DETAILS OF REVENUE BUDGET
023605200100 - OSUN STATE TOURISM BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020449	BUSINESS/TRADE OPERATING FEES	72,112,000.00	72,112,000.00	26,375,210.00	
	SUB-TOTAL FEES	72,112,000.00	72,112,000.00	26,375,210.00	-
120207	EARNINGS -GENERAL				
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	37,357,000.00	37,357,000.00	13,663,450.00	
	SUB-TOTAL EARNINGS	37,357,000.00	37,357,000.00	13,663,450.00	-
	TOTAL	109,469,000.00	109,469,000.00	40,038,660.00	-

DETAILS OF REVENUE BUDGET

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020109	REGISTRATION OF VOLUNTARY ORGANISATI	200,000.00	50,000.00	50,000.00	
	SUB-TOTAL LICENSES	200,000.00	50,000.00	50,000.00	-
120206	SALES - GENERAL				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	500,000.00	50,000.00	50,000.00	
	SUB-TOTAL SALES	500,000.00	50,000.00	50,000.00	-
120210	REPAYMENT-GENERAL				
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	8,750,000.00	9,350,000.00	3,356,370.00	
	SUB-TOTAL REPAYMENT-GENERAL	8,750,000.00	9,350,000.00	3,356,370.00	-
	TOTAL	9,450,000.00	9,450,000.00	3,456,370.00	-

DETAILS OF REVENUE BUDGET
051700100100 - MINISTRY OF EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020135	PRIVATE SCHOOLS LICENSES	398,000,000.00	345,600,000.00	105,600,000.00	
	SUB-TOTAL LICENSES	398,000,000.00	345,600,000.00	105,600,000.00	-
120204	FEES - GENERAL				
	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	897,914,000.00	640,800,000.00	418,498,650.00	
12020456					
	SUB-TOTAL FEES	897,914,000.00	640,800,000.00	418,498,650.00	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS	62,500,000.00	17,100,000.00	7,100,000.00	
	SUB-TOTAL SALES	62,500,000.00	17,100,000.00	7,100,000.00	-
120209	RENT ON LAND & OTHERS - GENERAL				
12020906	RENTS ON GOVT. PROPERTIES	671,540,000.00	56,500,000.00	6,500,000.00	
	SUB-TOTAL RENT ON LAND & OTHERS	671,540,000.00	56,500,000.00	6,500,000.00	-
13	AID AND GRANTS				
1301	AID				
130101	DOMESTIC AIDS				
13010101	DOMESTIC AID	970,046,000.00	970,000,000.00	970,000,000.00	
	SUB-TOTAL DOMESTIC AIDS	970,046,000.00	970,000,000.00	970,000,000.00	-
	TOTAL	3,000,000,000.00	2,030,000,000.00	1,507,698,650.00	-

**DETAILS OF REVENUE BUDGET
051700800100 - OSUN STATE LIBRARY BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020453	APPLICATIONS FEES	1,000,000.00	1,000,000.00	365,750.00	
	SUB-TOTAL FEES	1,000,000.00	1,000,000.00	365,750.00	-
	TOTAL	1,000,000.00	1,000,000.00	365,750.00	-

DETAILS OF REVENUE BUDGET
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
12	INDEPENDENT REVENUE				
120204	FEES - GENERAL				
12020417	CONTRACTOR REGISTRATION FEES	1,000,000.00	2,500,000.00	1,500,000.00	
12020427	TENDER FEES	7,000,000.00	7,000,000.00	1,500,000.00	
12020449	BUSINESS/TRADE OPERATING FEES	2,500,000.00	-	-	
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	75,000,000.00	80,000,000.00	31,221,160.00	
	SUB-TOTAL FEES	85,500,000.00	89,500,000.00	34,221,160.00	-
120206	SALES - GENERAL				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	4,500,000.00	5,000,000.00	2,000,000.00	
	SUB-TOTAL SALES	4,500,000.00	5,000,000.00	2,000,000.00	-
120209	RENT ON LAND & OTHERS - GENERAL				
12020906	RENTS ON GOVT. PROPERTIES	10,000,000.00	10,000,000.00	2,000,000.00	
	SUB-TOTAL RENT ON LAND & OTHERS	10,000,000.00	10,000,000.00	2,000,000.00	-
13	AID AND GRANTS				
1301	AID				
130101	DOMESTIC AIDS				
13010101	DOMESTIC AID	500,000,000.00	1,000,000,000.00	1,993,717,000.00	
	SUB-TOTAL DOMESTIC AIDS	500,000,000.00	1,000,000,000.00	1,993,717,000.00	-
130102	FOREIGN AIDS				
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020301	DOMESTIC GRANTS	850,000,000.00	1,000,000,000.00	2,000,000,000.00	
	SUB-TOTAL DOMESTIC GRANTS	850,000,000.00	1,000,000,000.00	2,000,000,000.00	-
130204	FOREIGN GRANTS				
13020401	FOREIGN GRANTS	500,000,000.00			
	SUB-TOTAL FOREIGN GRANTS	500,000,000.00	-	-	-
140302	FOREIGN LOAN / BORROWING RECIEPTS				
14030201	FOREIGN LOAN	1,000,000,000.00	100,000,000.00		
	SUB-TOTAL FOREIGN LOAN / BORROWI	1,000,000,000.00	100,000,000.00	-	-
	TOTAL	2,950,000,000.00	2,204,500,000.00	4,031,938,160.00	-

**DETAILS OF REVENUE BUDGET
051701000100 - OSUN STATE MASS EDUCATION AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020135	PRIVATE SCHOOLS LICENSES	6,000,000.00	6,000,000.00	2,194,520.00	
	SUB-TOTAL LICENSES	6,000,000.00	6,000,000.00	2,194,520.00	-
120204	FEES - GENERAL				
12020404	TRADE UNION FEES	4,000,000.00	3,000,000.00	1,097,260.00	
	SUB-TOTAL FEES	4,000,000.00	3,000,000.00	1,097,260.00	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS	1,663,560.00	2,663,560.00	974,210.00	
	SUB-TOTAL SALES	1,663,560.00	2,663,560.00	974,210.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020803	RENT ON GOVT BUILDINGS	500,000.00	500,000.00	182,870.00	
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	500,000.00	500,000.00	182,870.00	-
	TOTAL	12,163,560.00	12,163,560.00	4,448,860.00	-

DETAILS OF REVENUE BUDGET

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020417	CONTRACTOR REGISTRATION FEES	630,000.00	630,000.00	630,000.00	
12020427	TENDER FEES	800,000.00	400,000.00	400,000.00	
12020441	LABORATORY FEES	61,950,000.00	64,650,000.00	64,650,000.00	
12020448	DEVELOPMENT LEVIES	15,980,000.00	16,878,000.00	16,878,000.00	
	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	236,715,000.00	246,197,000.00	246,197,000.00	
12020452					
12020453	APPLICATIONS FEES	27,975,000.00	28,790,000.00	28,790,000.00	
	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	222,627,500.00	264,468,000.00	264,468,000.00	
12020456					
	SUB-TOTAL FEES	566,677,500.00	622,013,000.00	622,013,000.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	1,830,000.00	5,750,000.00	5,750,000.00	
	SUB-TOTAL FINES	1,830,000.00	5,750,000.00	5,750,000.00	-
120206	SALES - GENERAL				
12020603	SALES OF ID CARDS	4,777,500.00	6,496,500.00	6,496,500.00	
	SUB-TOTAL SALES	4,777,500.00	6,496,500.00	6,496,500.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020803	RENT ON GOVT BUILDINGS	750,000.00	750,000.00	750,000.00	
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	750,000.00	750,000.00	750,000.00	-
120211	INVESTMENT INCOME				
12021102	DIVIDEND RECEIVED	6,000,000.00	6,000,000.00	6,000,000.00	
12021103	OTHER INVESTMENT INCOME	250,000.00	250,000.00	250,000.00	
	SUB-TOTAL INVESTMENT INCOME	6,250,000.00	6,250,000.00	6,250,000.00	-
13	AID AND GRANTS				
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020301	DOMESTIC GRANTS	125,000,000.00	240,000,000.00	240,000,000.00	
13020302	CAPITAL DOMESTIC GRANTS	250,800,000.00	92,670,860.00	92,670,860.00	
	SUB-TOTAL DOMESTIC GRANTS	375,800,000.00	332,670,860.00	332,670,860.00	-
	TOTAL	956,085,000.00	973,930,360.00	973,930,360.00	-

DETAILS OF REVENUE BUDGET
051701900100 - OSUN STATE POLYTECHNIC, IREE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020417	CONTRACTOR REGISTRATION FEES	750,000.00	750,000.00	750,000.00	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	565,110,000.00	529,220,000.00	529,220,000.00	
12020457	AFFILIATION CHARGES	316,203,000.00	312,185,000.00	312,185,000.00	
12020465	SPORTS/RECREATIONAL FACILITIES FEES	20,547,000.00	19,581,000.00	19,581,000.00	
	SUB-TOTAL FEES	902,610,000.00	861,736,000.00	861,736,000.00	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS	55,454,000.00	80,000,000.00	80,000,000.00	
	SUB-TOTAL SALES	55,454,000.00	80,000,000.00	80,000,000.00	-
120211	INVESTMENT INCOME				
12021102	DIVIDEND RECEIVED	3,000,000.00	3,000,000.00	3,000,000.00	
	SUB-TOTAL INVESTMENT INCOME	3,000,000.00	3,000,000.00	3,000,000.00	-
13	AID AND GRANTS				
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020301	DOMESTIC GRANTS	606,762,700.00	788,000,000.00	788,000,000.00	
13020302	CAPITAL DOMESTIC GRANTS	346,310.00	-	-	
	SUB-TOTAL DOMESTIC GRANTS	607,109,010.00	788,000,000.00	788,000,000.00	-
	TOTAL	1,568,173,010.00	1,732,736,000.00	1,732,736,000.00	-

DETAILS OF REVENUE BUDGET
051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020109	REGISTRATION OF VOLUNTARY ORGANISATI	100,000.00	50,000.00	50,000.00	
	SUB-TOTAL LICENSES	100,000.00	50,000.00	50,000.00	-
120204	FEES - GENERAL				
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	500,000.00	500,000.00	
12020427	TENDER FEES	500,000.00	2,000,000.00	2,000,000.00	
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	150,000,000.00	321,649,850.00	321,649,850.00	
12020453	APPLICATIONS FEES	5,000,000.00	12,060,000.00	12,060,000.00	
12020457	AFFILIATION CHARGES	15,000,000.00	18,371,000.00	18,371,000.00	
12020463	HOSPITAL SERVICE REGISTRATION FEES	20,035,000.00	4,870,000.00	4,870,000.00	
12020464	HOSPITAL SERVICE CHARGES		16,941,000.00	16,941,000.00	
12020465	SPORTS/RECREATIONAL FACILITIES FEES	1,935,000.00	8,814,000.00	8,814,000.00	
	SUB-TOTAL FEES	192,970,000.00	385,205,850.00	385,205,850.00	-
120206	SALES - GENERAL				
12020601	SALES OF JOURNAL & PUBLICATIONS	10,000,000.00	2,000,000.00	2,000,000.00	
12020602	SALES OF BOOKS		1,361,000.00	1,361,000.00	
12020603	SALES OF ID CARDS	1,030,000.00	4,586,000.00	4,586,000.00	
	SUB-TOTAL SALES	11,030,000.00	7,947,000.00	7,947,000.00	-
120207	EARNINGS - GENERAL				
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	9,030,000.00	-	-	
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES		10,000,000.00	10,000,000.00	
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	1,000,000.00	1,000,000.00	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	19,000,000.00	58,631,000.00	58,631,000.00	
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS		3,615,500.00	3,615,500.00	
12020714	EARNINGS FROM ICT SERVICES	1,000,000.00	18,888,000.00	18,888,000.00	
	SUB-TOTAL EARNINGS	30,030,000.00	92,134,500.00	92,134,500.00	-
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	-	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL				
12020903	RENTS & PREMIUM ON THE ALLOCATION O	2,000,000.00	5,000,000.00	5,000,000.00	
	SUB-TOTAL RENT ON LAND & OTHERS	2,000,000.00	5,000,000.00	5,000,000.00	-
120210	REPAYMENT-GENERAL				
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	500,000.00	500,000.00	500,000.00	
	SUB-TOTAL REPAYMENT-GENERAL	500,000.00	500,000.00	500,000.00	-
120211	INVESTMENT INCOME				
12021102	DIVIDEND RECEIVED		5,100,000.00	5,100,000.00	
	SUB-TOTAL INVESTMENT INCOME	-	5,100,000.00	5,100,000.00	-
13	AID AND GRANTS				
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020301	DOMESTIC GRANTS	157,000,000.00	428,582,110.00	428,582,110.00	
	SUB-TOTAL DOMESTIC GRANTS	157,000,000.00	428,582,110.00	428,582,110.00	-
	TOTAL	393,630,000.00	924,519,460.00	924,519,460.00	-

DETAILS OF REVENUE BUDGET

051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12020417	CONTRACTOR REGISTRATION FEES	1,300,000.00	2,500,000.00	2,500,000.00	
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	386,597,600.00	500,194,090.00	500,194,090.00	
	SUB-TOTAL FEES	387,897,600.00	502,694,090.00	502,694,090.00	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS	750,000.00	3,200,000.00	3,200,000.00	
	SUB-TOTAL SALES	750,000.00	3,200,000.00	3,200,000.00	-
120207	EARNINGS - GENERAL				
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,245,900.00	15,700,000.00	15,700,000.00	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	231,500.00	3,420,500.00	3,420,500.00	
12020712	HIRE OF ACADEMIC GOWNS, BOOKS OF PRECEEDING/OTHERS	5,462,500.00	10,200,000.00	10,200,000.00	
	SUB-TOTAL EARNINGS	6,939,900.00	29,320,500.00	29,320,500.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020801	RENT ON GOVT. QUARTERS	600,000.00	960,000.00	960,000.00	
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	600,000.00	960,000.00	960,000.00	-
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020302	CAPITAL DOMESTIC GRANTS	380,300,000.00	385,200,000.00	385,200,000.00	
	SUB-TOTAL DOMESTIC GRANTS	380,300,000.00	385,200,000.00	385,200,000.00	-
	TOTAL	776,487,500.00	921,374,590.00	921,374,590.00	-

DETAILS OF REVENUE BUDGET
051702200100 - OSUN STATE UNIVERSITY, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020417	CONTRACTOR REGISTRATION FEES	6,000,000.00	5,000,000.00	5,000,000.00	
12020427	TENDER FEES	10,000,000.00	10,000,000.00	10,000,000.00	
12020441	LABORATORY FEES	45,000,000.00	100,000,000.00	100,000,000.00	
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	
12020453	APPLICATIONS FEES	50,000,000.00	50,000,000.00	50,000,000.00	
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POST GRADUATE	-	25,000,000.00	25,000,000.00	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	-	100,000,000.00	100,000,000.00	
	SUB-TOTAL FEES	2,111,000,000.00	2,290,000,000.00	2,290,000,000.00	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS		15,000,000.00	15,000,000.00	
	SUB-TOTAL SALES	-	15,000,000.00	15,000,000.00	-
120207	EARNINGS - GENERAL				
12020701	EARNINGS FROM CONSULTANCY SERVICES	20,000,000.00	9,500,000.00	9,500,000.00	
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	500,000.00	500,000.00	500,000.00	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000,000.00	10,000,000.00	10,000,000.00	
	SUB-TOTAL EARNINGS	120,500,000.00	20,000,000.00	20,000,000.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020803	RENT ON GOVT BUILDINGS	10,000,000.00	5,000,000.00	5,000,000.00	
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	10,000,000.00	5,000,000.00	5,000,000.00	-
120210	REPAYMENT-GENERAL				
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	150,000,000.00	100,000,000.00	100,000,000.00	
	SUB-TOTAL REPAYMENT-GENERAL	150,000,000.00	100,000,000.00	100,000,000.00	-
120211	INVESTMENT INCOME				
12021103	OTHER INVESTMENT INCOME	200,000,000.00	150,000,000.00	150,000,000.00	
	SUB-TOTAL INVESTMENT INCOME	200,000,000.00	150,000,000.00	150,000,000.00	-
13	AID AND GRANTS				
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020301	DOMESTIC GRANTS	300,000,000.00	1,300,000,000.00	1,300,000,000.00	
13020302	CAPITAL DOMESTIC GRANTS	300,000,000.00	-	-	
	SUB-TOTAL DOMESTIC GRANTS	600,000,000.00	1,300,000,000.00	1,300,000,000.00	-
130204	FOREIGN GRANTS				
13020401	FOREIGN GRANTS	800,000,000.00	5,000,000.00	5,000,000.00	
	SUB-TOTAL FOREIGN GRANTS	800,000,000.00	5,000,000.00	5,000,000.00	-
	TOTAL	3,991,500,000.00	3,885,000,000.00	3,885,000,000.00	-

DETAILS OF REVENUE BUDGET

051702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
120206	SALES - GENERAL				
12020616	SALES OF FORMS	-	50,000.00	18,290.00	
	SUB-TOTAL SALES	-	50,000.00	18,290.00	-
	TOTAL	-	50,000.00	18,290.00	-

DETAILS OF REVENUE BUDGET

051702700100 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
120206	SALES - GENERAL				
12020616	SALES OF FORMS	211,640.00	211,640.00	77,410.00	
	SUB-TOTAL SALES	211,640.00	211,640.00	77,410.00	-
	TOTAL	211,640.00	211,640.00	77,410.00	-

DETAILS OF REVENUE BUDGET

051702800100 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120206	SALES - GENERAL				
12020616	SALES OF FORMS	375,000.00	375,000.00	137,160.00	
	SUB-TOTAL SALES	375,000.00	375,000.00	137,160.00	-
	TOTAL	375,000.00	375,000.00	137,160.00	-

DETAILS OF REVENUE BUDGET

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1	REVENUE				
12020453	APPLICATIONS FEES	4,680,000.00	2,320,000.00	848,550.00	
	SUB-TOTAL FEES	4,680,000.00	2,320,000.00	848,550.00	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS	2,320,000.00	4,680,000.00	1,711,720.00	
	SUB-TOTAL SALES	2,320,000.00	4,680,000.00	1,711,720.00	-
	TOTAL	7,000,000.00	7,000,000.00	2,560,270.00	-

DETAILS OF REVENUE BUDGET

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
120201	LICENCES - GENERAL				
12020135	PRIVATE SCHOOLS LICENSES	50,000.00	50,000.00		
	SUB-TOTAL LICENSES	50,000.00	50,000.00	-	-
120204	FEES - GENERAL				
12020417	CONTRACTOR REGISTRATION FEES	50,000.00	50,000.00	50,000.00	
12020427	TENDER FEES	50,000.00	50,000.00	50,000.00	
12020430	PROFESSIONAL REGISTRATION FEES	850,000.00	500,000.00	300,000.00	
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	5,000,000.00	2,035,500.00	1,035,500.00	
	SUB-TOTAL FEES	5,950,000.00	2,635,500.00	1,435,500.00	-
120206	SALES - GENERAL				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	300,000.00	1,700,000.00	1,700,000.00	
	SUB-TOTAL SALES	300,000.00	1,700,000.00	1,700,000.00	-
120207	EARNINGS -GENERAL				
12020701	EARNINGS FROM CONSULTANCY SERVICES	13,200,000.00	56,278,790.00	18,735,550.00	
	SUB-TOTAL EARNINGS	13,200,000.00	56,278,790.00	18,735,550.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
120209	RENT ON LAND & OTHERS - GENERAL				
12020906	RENTS ON GOVT. PROPERTIES	500,000.00	500,000.00	500,000.00	
	SUB-TOTAL RENT ON LAND & OTHERS	500,000.00	500,000.00	500,000.00	-
	TOTAL	20,000,000.00	61,164,290.00	22,371,050.00	-

DETAILS OF REVENUE BUDGET

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	5,700,000.00	9,500,000.00	3,474,650.00	
	SUB-TOTAL FEES	5,700,000.00	9,500,000.00	3,474,650.00	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS	300,000.00	500,000.00	182,880.00	
	SUB-TOTAL SALES	300,000.00	500,000.00	182,880.00	-
	TOTAL	6,000,000.00	10,000,000.00	3,657,530.00	-

DETAILS OF REVENUE BUDGET

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES AND OTHER BY AMEN/STON	20,000,000.00	20,000,000.00	7,315,070.00	
	SUB-TOTAL FEES	20,000,000.00	20,000,000.00	7,315,070.00	-
	TOTAL	20,000,000.00	20,000,000.00	7,315,070.00	-

DETAILS OF REVENUE BUDGET

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020430	PROFESSIONAL REGISTRATION FEES	7,500,000.00	8,000,000.00	2,926,030.00	
12020436	BILL BOARD ADVERTISEMENT FEES	39,500,000.00	40,000,000.00	14,630,140.00	
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00	1,828,770.00	
	SUB-TOTAL FEES	52,000,000.00	53,000,000.00	19,384,940.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	2,000,000.00	1,000,000.00	365,750.00	
	SUB-TOTAL FINES	2,000,000.00	1,000,000.00	365,750.00	-
	TOTAL	54,000,000.00	54,000,000.00	19,750,690.00	-

DETAILS OF REVENUE BUDGET
053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
12020137	TRADE PERMIT LICENSES		1,000,000.00	1,000,000.00	1,000,000.00
	SUB-TOTAL LICENSES	-	1,000,000.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL				
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FE	4,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
12020448	DEVELOPMENT LEVIES		50,000,000.00	10,000,000.00	10,000,000.00
	SUB-TOTAL FEES	4,000,000.00	70,000,000.00	20,000,000.00	20,000,000.00
120205	FINES - GENERAL				
12020501	FINES/PENALTIES		1,000,000.00	1,000,000.00	1,000,000.00
	SUB-TOTAL FINES	-	1,000,000.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL				
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS		70,000,000.00	10,000,000.00	10,000,000.00
	SUB-TOTAL SALES	-	70,000,000.00	10,000,000.00	10,000,000.00
120207	EARNINGS -GENERAL				
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,500,000.00	2,000,000.00	1,000,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	494,500,000.00	300,000,000.00	129,394,530.00	129,394,530.00
	SUB-TOTAL EARNINGS	496,000,000.00	302,000,000.00	130,394,530.00	130,394,530.00
13	AID AND GRANTS				
1301	AID				
130101	DOMESTIC AID				
13010101	DOMESTIC AID		-	27,300,000.00	27,300,000.00
	SUB-TOTAL DOMESTIC AID	-	-	27,300,000.00	27,300,000.00
	TOTAL	500,000,000.00	444,000,000.00	189,694,530.00	189,694,530.00

DETAILS OF REVENUE BUDGET

053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020137	TRADE PERMIT LICENSES	500,000.00	4,000,000.00	500,000.00	
	SUB-TOTAL LICENSES	500,000.00	4,000,000.00	500,000.00	-
120204	FEES - GENERAL				
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	1,000,000.00	500,000.00	
12020454	PARKING FEES	1,500,000.00	1,500,000.00	1,187,530.00	
	SUB-TOTAL FEES	2,500,000.00	2,500,000.00	1,687,530.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00	1,000,000.00	
	SUB-TOTAL FINES	1,000,000.00	1,000,000.00	1,000,000.00	-
120206	SALES - GENERAL				
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,000,000.00	2,000,000.00	500,000.00	
	SUB-TOTAL SALES	2,000,000.00	2,000,000.00	500,000.00	-
120209	RENT ON LAND & OTHERS - GENERAL				
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	4,000,000.00	500,000.00		
	SUB-TOTAL RENT ON LAND & OTHERS	4,000,000.00	500,000.00	-	-
	TOTAL	10,000,000.00	10,000,000.00	3,687,530.00	-

DETAILS OF REVENUE BUDGET
053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020137	TRADE PERMIT LICENSES	27,000,000.00	6,900,000.00	2,523,700.00	2,523,700.00
	SUB-TOTAL LICENSES	27,000,000.00	6,900,000.00	2,523,700.00	2,523,700.00
120204	FEES - GENERAL				
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FE	34,720,000.00	35,025,000.00	12,810,520.00	12,810,520.00
	SUB-TOTAL FEES	34,720,000.00	35,025,000.00	12,810,520.00	12,810,520.00
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	32,000,000.00	32,000,000.00	11,704,100.00	11,704,100.00
	SUB-TOTAL FINES	32,000,000.00	32,000,000.00	11,704,100.00	11,704,100.00
120206	SALES - GENERAL				
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE	1,500,000.00	3,775,000.00	1,380,720.00	1,380,720.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	1,500,000.00	-	-	-
	SUB-TOTAL SALES	3,000,000.00	3,775,000.00	1,380,720.00	1,380,720.00
120207	EARNINGS - GENERAL				
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	13,700,000.00	32,300,000.00	11,813,840.00	11,813,840.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	39,580,000.00	25,000,000.00	9,143,840.00	9,143,840.00
	SUB-TOTAL EARNINGS	53,280,000.00	57,300,000.00	20,957,680.00	20,957,680.00
120209	RENT ON LAND & OTHERS - GENERAL				
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME		15,000,000.00	5,486,300.00	5,486,300.00
	SUB-TOTAL RENT ON LAND & OTHERS	-	15,000,000.00	5,486,300.00	5,486,300.00
	TOTAL	150,000,000.00	150,000,000.00	54,863,020.00	54,863,020.00

DETAILS OF REVENUE BUDGET

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020139	FORESTRY/TIMBER LICENSE	143,000,000.00	143,000,000.00	52,302,750.00	
	SUB-TOTAL LICENSES	143,000,000.00	143,000,000.00	52,302,750.00	-
120204	FEES - GENERAL				
12020453	APPLICATIONS FEES	300,800,000.00	300,800,000.00	110,018,630.00	
	SUB-TOTAL FEES	300,800,000.00	300,800,000.00	110,018,630.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	13,500,000.00	13,500,000.00	4,937,670.00	
	SUB-TOTAL FINES	13,500,000.00	13,500,000.00	4,937,670.00	-
120206	SALES - GENERAL				
12020620	SALES OF OTHER GOVERNMENT PROPERTY	42,700,000.00	42,700,000.00	15,617,670.00	
	SUB-TOTAL SALES	42,700,000.00	42,700,000.00	15,617,670.00	-
	TOTAL	500,000,000.00	500,000,000.00	182,876,720.00	-

**DETAILS OF REVENUE BUDGET
052100100100 - MINISTRY OF HEALTH**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020134	PATENT MEDICINE & DRUG STORES LICENS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
12020136	HEALTH FACILITIES LICENSES	32,035,000.00	32,035,000.00	7,035,000.00	7,035,000.00
	SUB-TOTAL LICENSES	33,235,000.00	33,235,000.00	8,235,000.00	8,235,000.00
120204	FEES - GENERAL				
12020427	TENDER FEES	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
12020450	INSPECTION FEES	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	115,590,000.00	115,590,000.00	45,705,810.00	45,705,810.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	10,600,000.00	10,600,000.00	10,600,000.00	10,600,000.00
	SUB-TOTAL FEES	130,190,000.00	130,190,000.00	58,305,810.00	58,305,810.00
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	580,000.00	580,000.00	580,000.00	580,000.00
	SUB-TOTAL FINES	580,000.00	580,000.00	580,000.00	580,000.00
120206	SALES - GENERAL				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	36,050,000.00	36,050,000.00	6,050,000.00	6,050,000.00
	SUB-TOTAL SALES	36,050,000.00	36,050,000.00	6,050,000.00	6,050,000.00
13	AID AND GRANTS				
1301	AID				
130101	DOMESTIC AIDS				
13010101	DOMESTIC AID		-	525,342,500.00	525,342,500.00
	SUB-TOTAL DOMESTIC AIDS	-	-	525,342,500.00	525,342,500.00
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020301	DOMESTIC GRANTS	6,100,000,000.00			
	SUB-TOTAL DOMESTIC GRANTS	6,100,000,000.00	-	-	-
	TOTAL	6,300,055,000.00	200,055,000.00	598,513,310.00	598,513,310.00

DETAILS OF REVENUE BUDGET
052100200100 - OSUN STATE HEALTH INSURANCE SCHEME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
11010101	STATUTORY ALLOCATION	1,332,175,375.00			
	SUB-TOTAL STATUTORY ALLOCATION	1,332,175,375.00	-	-	-
120204	FEES - GENERAL				
12020417	CONTRACTOR REGISTRATION FEES	3,750,000.00	3,000,000.00	3,000,000.00	3,000,000.00
12020424	ACCREDITATION FEES	5,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
12020450	INSPECTION FEES	2,000,000.00	-	-	-
12020453	APPLICATIONS FEES	2,500,000.00	550,000.00	550,000.00	550,000.00
	SUB-TOTAL FEES	13,250,000.00	5,050,000.00	5,050,000.00	5,050,000.00
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	50,000.00	250,000.00	250,000.00	250,000.00
	SUB-TOTAL FINES	50,000.00	250,000.00	250,000.00	250,000.00
120207	EARNINGS -GENERAL				
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY		945,411,480.00	342,426,000.00	342,426,000.00
	SUB-TOTAL EARNINGS	-	945,411,480.00	342,426,000.00	342,426,000.00
13	AID AND GRANTS				
130102	FOREIGN AIDS				
13010201	FOREIGN AID	109,824,625.00	2,025,243,020.00	916,376,220.00	916,376,220.00
	SUB-TOTAL FOREIGN AIDS	109,824,625.00	2,025,243,020.00	916,376,220.00	916,376,220.00
	TOTAL	1,455,300,000.00	2,975,954,500.00	1,264,102,220.00	1,264,102,220.00

DETAILS OF REVENUE BUDGET
052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12020464	HOSPITAL SERVICE CHARGES	289,648,280.00	189,648,280.00	189,648,280.00	189,648,280.00
	SUB-TOTAL FEES	289,648,280.00	189,648,280.00	189,648,280.00	189,648,280.00
120206	SALES - GENERAL				
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	62,349,370.00	62,349,370.00	62,349,370.00	62,349,370.00
	SUB-TOTAL SALES	62,349,370.00	62,349,370.00	62,349,370.00	62,349,370.00
120207	EARNINGS -GENERAL				
12020702	EARNINGS FROM LABORATORY SERVICES	398,002,350.00	248,002,350.00	248,002,350.00	248,002,350.00
	SUB-TOTAL EARNINGS	398,002,350.00	248,002,350.00	248,002,350.00	248,002,350.00
	TOTAL	750,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00

DETAILS OF REVENUE BUDGET
052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
120204	FEES - GENERAL				
12020443	BIRTH & DEATH REGISTRATION FEES	1,000,000.00	1,000,000.00	365,750.00	365,750.00
	SUB-TOTAL FEES	1,000,000.00	1,000,000.00	365,750.00	365,750.00
120206	SALES - GENERAL				
12020616	SALES OF FORMS	3,000,000.00	3,000,000.00	1,097,260.00	1,097,260.00
	SUB-TOTAL SALES	3,000,000.00	3,000,000.00	1,097,260.00	1,097,260.00
120207	EARNINGS -GENERAL				
12020702	EARNINGS FROM LABORATORY SERVICES	30,000,000.00	30,000,000.00	10,972,610.00	10,972,610.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHIC	1,000,000.00	1,000,000.00	365,750.00	365,750.00
12020707	EARNINGS FROM MEDICAL SERVICES	25,000,000.00	25,000,000.00	9,143,840.00	9,143,840.00
	SUB-TOTAL EARNINGS	56,000,000.00	56,000,000.00	20,482,200.00	20,482,200.00
	TOTAL	60,000,000.00	60,000,000.00	21,945,210.00	21,945,210.00

DETAILS OF REVENUE BUDGET
052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
120204	FEES - GENERAL				
12020424	ACCREDITATION FEES		600,000.00		
12020441	LABORATORY FEES	500,000.00	500,000.00	500,000.00	500,000.00
	SUB-TOTAL FEES	500,000.00	1,100,000.00	500,000.00	500,000.00
120206	SALES - GENERAL				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	1,500,000.00	1,500,000.00	816,710.00	816,710.00
	SUB-TOTAL SALES	1,500,000.00	1,500,000.00	816,710.00	816,710.00
130102	FOREIGN AIDS				
13010201	FOREIGN AID	200,000,000.00	152,000,000.00		
	SUB-TOTAL FOREIGN AIDS	200,000,000.00	152,000,000.00	-	-
1302	GRANTS				
13020301	DOMESTIC GRANTS	750,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	750,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
130204	FOREIGN GRANTS				
13020401	FOREIGN GRANTS	200,000,000.00	448,000,000.00	484,000,000.00	484,000,000.00
	SUB-TOTAL FOREIGN GRANTS	200,000,000.00	448,000,000.00	484,000,000.00	484,000,000.00
	TOTAL	1,152,000,000.00	2,103,600,000.00	1,985,316,710.00	1,985,316,710.00

**DETAILS OF REVENUE BUDGET
022905300100 - OFFICE OF THE TRANSPORTATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020132	MOTOR VEHICLE LICENSES	200,000,000.00	200,000,000.00	73,150,690.00	
12020133	DRIVERS' LICENSES	61,000,000.00	61,000,000.00	22,310,960.00	
12020137	TRADE PERMIT LICENSES	62,000,000.00	62,000,000.00	22,676,710.00	
	SUB-TOTAL LICENCES	323,000,000.00	323,000,000.00	118,138,360.00	-
120204	FEES - GENERAL				
12020404	TRADE UNION FEES	6,000,000.00	6,000,000.00	2,194,520.00	
12020445	CHANGE OF OWNERSHIP FEES	30,900,000.00	30,900,000.00	11,301,780.00	
12020449	BUSINESS/TRADE OPERATING FEES	11,000,000.00	11,000,000.00	4,023,290.00	
12020450	INSPECTION FEES	6,500,000.00	6,500,000.00	2,377,400.00	
12020453	APPLICATIONS FEES	343,600,000.00	343,600,000.00	125,672,890.00	
12020454	PARKING FEES	229,000,000.00	229,000,000.00	83,757,540.00	
	SUB-TOTAL FEES	627,000,000.00	627,000,000.00	229,327,420.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	50,000,000.00	50,000,000.00	18,287,670.00	
	SUB-TOTAL FINES	50,000,000.00	50,000,000.00	18,287,670.00	-
	TOTAL	1,000,000,000.00	1,000,000,000.00	365,753,450.00	-

**DETAILS OF REVENUE BUDGET
023400100100 - MINISTRY OF WORKS & TRANSPORT**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₹	₹	₹	₹
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020417	CONTRACTOR REGISTRATION FEES	70,242,700.00	25,000,000.00	25,000,000.00	
12020427	TENDER FEES	50,000,000.00	20,000,000.00	20,000,000.00	
12020439	AGENCY FEES	20,000,000.00	20,000,000.00	20,000,000.00	
12020447	LAND USE FEES: (Right of ways fees)	5,715,000,000.00	2,715,000,000.00	700,010,340.00	
12020450	INSPECTION FEES	516,000,000.00	16,000,000.00	16,000,000.00	
12020453	APPLICATIONS FEES	100,000,000.00	20,000,000.00	20,000,000.00	
	SUB-TOTAL FEES	6,471,242,700.00	2,816,000,000.00	801,010,340.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES: (Damages to Roads Furni	130,000,000.00	13,000,000.00	13,000,000.00	
	SUB-TOTAL FINES	130,000,000.00	13,000,000.00	13,000,000.00	-
120207	EARNINGS - GENERAL				
12020701	EARNINGS FROM CONSULTANCY SERVICES	650,000,000.00	6,000,000.00	6,000,000.00	
12020702	EARNINGS FROM LABORATORY SERVICES	8,370,000,000.00	70,000,000.00	70,000,000.00	
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	150,000,000.00	90,000,000.00	90,000,000.00	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES: (Street Light Poles)	430,000,000.00	5,000,000.00	5,000,000.00	
	SUB-TOTAL EARNINGS	9,600,000,000.00	171,000,000.00	171,000,000.00	-
120210	REPAYMENT-GENERAL				
12021006	REFUNDS/MISCELLANEOUS RECEIPTS		-	2,460,000,000.00	
	SUB-TOTAL REPAYMENT-GENERAL	-	-	2,460,000,000.00	-
	TOTAL	16,201,242,700.00	3,000,000,000.00	3,445,010,340.00	-

**DETAILS OF REVENUE BUDGET
023400200100 - OFFICE OF THE SURVEYOR - GENERAL**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020438	SURVEY/ PLANNING/ BUILDING FEES	180,000,000.00	180,000,000.00	65,835,620.00	
12020450	INSPECTION FEES	80,000,000.00	80,000,000.00	29,260,270.00	
	SUB-TOTAL FEES	260,000,000.00	260,000,000.00	95,095,890.00	-
120206	SALES - GENERAL				
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	40,000,000.00	40,000,000.00	14,630,140.00	
	SUB-TOTAL SALES	40,000,000.00	40,000,000.00	14,630,140.00	-
	TOTAL	300,000,000.00	300,000,000.00	109,726,030.00	-

**DETAILS OF REVENUE BUDGET
023400400100 - OSUN ROAD MAINTENANCE AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
12020439	AGENCY FEES	3,500,000.00	3,500,000.00	1,280,140.00	
	SUB-TOTAL FEES	3,500,000.00	3,500,000.00	1,280,140.00	-
120207	EARNINGS -GENERAL				
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	203,700.00	203,700.00	74,500.00	
	SUB-TOTAL EARNINGS	203,700.00	203,700.00	74,500.00	-
	TOTAL	3,703,700.00	3,703,700.00	1,354,640.00	-

**DETAILS OF REVENUE BUDGET
023405500100 - OSUN ASSETS MANAGEMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020453	APPLICATIONS FEES	4,500,000.00	6,750,000.00	2,468,840.00	
	SUB-TOTAL FEES	4,500,000.00	6,750,000.00	2,468,840.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	500,000.00	500,000.00	182,880.00	
	SUB-TOTAL FINES	500,000.00	500,000.00	182,880.00	-
120206	SALES - GENERAL				
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE	45,000,000.00	44,000,000.00	16,093,150.00	
	SUB-TOTAL SALES	45,000,000.00	44,000,000.00	16,093,150.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020801	RENT ON GOVT. QUARTERS		5,000,000.00	1,828,770.00	
12020803	RENT ON GOVT BUILDINGS	20,000,000.00	15,000,000.00	5,486,300.00	
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	20,000,000.00	20,000,000.00	7,315,070.00	-
120209	RENT ON LAND & OTHERS - GENERAL				
12020901	RENT ON GOVT. LAND	130,000,000.00	128,750,000.00	47,090,750.00	
	SUB-TOTAL RENT ON LAND & OTHERS	130,000,000.00	128,750,000.00	47,090,750.00	-
	TOTAL	200,000,000.00	200,000,000.00	73,150,690.00	-

DETAILS OF REVENUE BUDGET

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020437	DEEDS REGISTRATION FEES	1,000,000.00	1,000,000.00	365,750.00	
12020453	APPLICATIONS FEES	4,000,000.00	3,000,000.00	1,097,260.00	
12020460	BUILDING PLAN APPROVAL FEES	5,000,000.00	5,000,000.00	1,828,770.00	
12020461	TITLE TRANSFER FEES	10,000,000.00	15,000,000.00	5,486,300.00	
	SUB-TOTAL FEES	20,000,000.00	24,000,000.00	8,778,080.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	500,000.00	3,000,000.00	1,097,260.00	
	SUB-TOTAL FINES	500,000.00	3,000,000.00	1,097,260.00	-
120206	SALES - GENERAL				
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	30,000,000.00	17,000,000.00	6,217,810.00	
	SUB-TOTAL SALES	30,000,000.00	17,000,000.00	6,217,810.00	-
120207	EARNINGS - GENERAL				
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000.00	60,000,000.00	21,945,210.00	
	SUB-TOTAL EARNINGS	60,000,000.00	60,000,000.00	21,945,210.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020803	RENT ON GOVT BUILDINGS	3,000,000.00	3,000,000.00	1,097,260.00	
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	3,000,000.00	3,000,000.00	1,097,260.00	-
120209	RENT ON LAND & OTHERS - GENERAL				
12020901	RENT ON GOVT. LAND	3,000,000.00	5,000,000.00	1,828,770.00	
12020903	RENTS & PREMIUM ON THE ALLOCATION OF	2,500,000.00	2,500,000.00	914,380.00	
12020905	LEASE RENTAL	26,000,000.00	26,000,000.00	9,509,590.00	
12020906	RENTS ON GOVT. PROPERTIES	3,000,000.00	5,000,000.00	1,828,770.00	
	SUB-TOTAL RENT ON LAND & OTHERS	34,500,000.00	38,500,000.00	14,081,510.00	-
120212	INTEREST EARNED				
12021205	INTEREST ON HOUSING LOAN		1,500,000.00	548,630.00	
12021210	BANK INTEREST	2,000,000.00	3,000,000.00	1,097,260.00	
	SUB-TOTAL INTEREST EARNED	2,000,000.00	4,500,000.00	1,645,890.00	-
	TOTAL	150,000,000.00	150,000,000.00	54,863,020.00	-

DETAILS OF REVENUE BUDGET

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
120204	FEES - GENERAL				
12020460	BUILDING PLAN APPROVAL FEES	94,280,000.00	29,110,000.00	10,647,080.00	
	SUB-TOTAL FEES	94,280,000.00	29,110,000.00	10,647,080.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	5,720,000.00	890,000.00	325,520.00	
	SUB-TOTAL FINES	5,720,000.00	890,000.00	325,520.00	-
	TOTAL	100,000,000.00	30,000,000.00	10,972,600.00	-

DETAILS OF REVENUE BUDGET

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
120204	FEES - GENERAL				
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,000,000.00	15,000,000.00	5,486,300.00	
	SUB-TOTAL FEES	15,000,000.00	15,000,000.00	5,486,300.00	-
120206	SALES - GENERAL				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	2,000,000.00	2,000,000.00	731,510.00	
	SUB-TOTAL SALES	2,000,000.00	2,000,000.00	731,510.00	-
120209	RENT ON LAND & OTHERS - GENERAL				
12020903	RENTS & PREMIUM ON THE ALLOCATION O	300,000,000.00	300,000,000.00	109,726,030.00	
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	4,500,000.00	4,500,000.00	1,645,890.00	
	SUB-TOTAL RENT ON LAND & OTHERS	304,500,000.00	304,500,000.00	111,371,920.00	-
	TOTAL	321,500,000.00	321,500,000.00	117,589,730.00	-

DETAILS OF REVENUE BUDGET
026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020137	TRADE PERMIT LICENSES	130,527,400.00	105,000,000.00	38,404,110.00	
	SUB-TOTAL LICENSES	130,527,400.00	105,000,000.00	38,404,110.00	-
120204	FEES - GENERAL				
12020430	PROFESSIONAL REGISTRATION FEES	13,200,000.00	3,200,000.00	1,170,410.00	
12020436	BILL BOARD ADVERTISEMENT FEES	3,840,000.00	8,200,000.00	2,999,180.00	
12020437	DEEDS REGISTRATION FEES	24,500,000.00	12,100,000.00	4,425,620.00	
12020448	DEVELOPMENT LEVIES	324,300,000.00	510,000,000.00	186,534,260.00	
12020450	INSPECTION FEES	10,320,000.00	11,370,000.00	4,158,620.00	
12020459	RIGHT OF OCCUPANCY FEES	315,600,000.00	134,460,000.00	49,179,200.00	
12020460	BUILDING PLAN APPROVAL FEES	87,150,000.00	27,870,000.00	10,193,550.00	
12020461	TITLE TRANSFER FEES	64,962,600.00	190,900,000.00	69,822,330.00	
	SUB-TOTAL FEES	843,872,600.00	898,100,000.00	328,483,170.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	2,550,000.00	4,500,000.00	1,645,890.00	
	SUB-TOTAL FINES	2,550,000.00	4,500,000.00	1,645,890.00	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS	6,000,000.00	6,540,000.00	2,392,030.00	
	SUB-TOTAL SALES	6,000,000.00	6,540,000.00	2,392,030.00	-
120209	RENT ON LAND & OTHERS - GENERAL				
12020901	RENT ON GOVT. LAND	192,300,000.00	32,480,000.00	11,879,670.00	
12020903	RENTS & PREMIUM ON THE ALLOCATION O	324,750,000.00	453,380,000.00	165,825,300.00	
	SUB-TOTAL RENT ON LAND & OTHERS	517,050,000.00	485,860,000.00	177,704,970.00	-
	TOTAL	1,500,000,000.00	1,500,000,000.00	548,630,170.00	-

**DETAILS OF REVENUE BUDGET
012400100100 - MINISTRY OF HOME AFFAIRS**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₹	₹	₹	₹
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020109	REGISTRATION OF VOLUNTARY ORGANISATI	975,000.00	775,000.00	283,460.00	
	SUB-TOTAL LICENSES	975,000.00	775,000.00	283,460.00	-
120204	FEES - GENERAL				
12020418	MARRIAGE/ DIVORCE FEES	-	200,000.00	73,150.00	
12020420	PILGRIMS WELFARE FEES	31,500,000.00	31,500,000.00	11,521,230.00	
12020427	TENDER FEES	500,000.00	500,000.00	182,880.00	
12020428	FIRE SAFETY CERTIFICATE FEES	30,000,000.00	30,000,000.00	10,972,600.00	
12020449	BUSINESS/TRADE OPERATING FEES	2,000,000.00	2,000,000.00	731,510.00	
12020450	INSPECTION FEES	7,000,000.00	7,000,000.00	2,560,270.00	
12020453	APPLICATIONS FEES	6,525,000.00	6,525,000.00	2,386,540.00	
	SUB-TOTAL FEES	77,525,000.00	77,725,000.00	28,428,180.00	-
120207	EARNINGS - GENERAL				
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,500,000.00	1,500,000.00	548,630.00	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,000.00	300,000.00	109,730.00	
	SUB-TOTAL EARNINGS	1,800,000.00	1,800,000.00	658,360.00	-
120209	RENT ON LAND & OTHERS - GENERAL				
12020906	RENTS ON GOVT. PROPERTIES	300,000.00	200,000.00	109,730.00	
	SUB-TOTAL RENT ON LAND & OTHERS	300,000.00	200,000.00	109,730.00	-
	TOTAL	80,600,000.00	80,600,000.00	29,479,730.00	-

DETAILS OF REVENUE BUDGET
051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₹	₹	₹	₹
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020109	REGISTRATION OF VOLUNTARY ORGANISATI	300,000.00	800,000.00	292,600.00	
	SUB-TOTAL LICENSES	300,000.00	800,000.00	292,600.00	-
120204	FEES - GENERAL				
	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	300,000.00	300,000.00	109,730.00	
12020452					
12020453	APPLICATIONS FEES	950,000.00	950,000.00	347,460.00	
	SUB-TOTAL FEES	1,250,000.00	1,250,000.00	457,190.00	-
120206	SALES - GENERAL				
12020616	SALES OF FORMS	350,000.00	350,000.00	128,010.00	
	SUB-TOTAL SALES	350,000.00	350,000.00	128,010.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL				
12020804	RENT ON CONFERENCE CENTRES	500,000.00	500,000.00	182,880.00	
	SUB-TOTAL RENT ON GOVERNMENT BUILDINGS	500,000.00	500,000.00	182,880.00	-
	TOTAL	2,400,000.00	2,900,000.00	1,060,680.00	-

DETAILS OF REVENUE BUDGET

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₹	₹	₹	₹
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020109	REGISTRATION OF VOLUNTARY ORGANISATI	280,000.00	280,000.00	102,410.00	102,410.00
	SUB-TOTAL LICENSES	280,000.00	280,000.00	102,410.00	102,410.00
120207	EARNINGS - GENERAL				
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	480,000.00	480,000.00	175,560.00	175,560.00
	SUB-TOTAL EARNINGS	480,000.00	480,000.00	175,560.00	175,560.00
120209	RENT ON LAND & OTHERS - GENERAL				
12020901	RENT ON GOVT. LAND	240,000.00	240,000.00	87,780.00	87,780.00
	SUB-TOTAL RENT ON LAND & OTHERS	240,000.00	240,000.00	87,780.00	87,780.00
	TOTAL	1,000,000.00	1,000,000.00	365,750.00	365,750.00

**DETAILS OF REVENUE BUDGET
053905100100 - OSUN STATE SPORTS COUNCIL**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
120209	RENT ON LAND & OTHERS - GENERAL				
12020906	RENTS ON GOVT. PROPERTIES	122,000,000.00	10,000,000.00	3,657,530.00	
	SUB-TOTAL RENT ON LAND & OTHERS	122,000,000.00	10,000,000.00	3,657,530.00	-
	TOTAL	122,000,000.00	10,000,000.00	3,657,530.00	-

DETAILS OF REVENUE BUDGET
031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120206	SALES - GENERAL				
12020616	SALES OF FORMS	3,000,000.00	3,000,000.00	1,097,260.00	
	SUB-TOTAL SALES	3,000,000.00	3,000,000.00	1,097,260.00	-
	TOTAL	3,000,000.00	3,000,000.00	1,097,260.00	-

**DETAILS OF REVENUE BUDGET
032600100100 - MINISTRY OF JUSTICE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1	REVENUE				
120204	FEES - GENERAL				
12020401	COURT FEES	157,090,000.00	79,145,000.00	28,947,550.00	
12020453	APPLICATIONS FEES	650,000.00	325,000.00	118,870.00	
	SUB-TOTAL FEES	157,740,000.00	79,470,000.00	29,066,420.00	-
120206	SALES - GENERAL				
12020601	SALES OF JOURNAL & PUBLICATIONS	1,000,000.00	495,000.00	181,050.00	
	SUB-TOTAL SALES	1,000,000.00	495,000.00	181,050.00	-
	TOTAL	158,740,000.00	79,965,000.00	29,247,470.00	-

DETAILS OF REVENUE BUDGET
032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020426	COURT SUMMONS FEES	42,500,000.00	42,500,000.00	15,544,520.00	
12020427	TENDER FEES	3,000,000.00	3,000,000.00	1,097,260.00	
	SUB-TOTAL FEES	45,500,000.00	45,500,000.00	16,641,780.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	10,000,000.00	10,000,000.00	3,657,530.00	
12020502	COURT FINES	6,000,000.00	6,000,000.00	2,194,520.00	
	SUB-TOTAL FINES	16,000,000.00	16,000,000.00	5,852,050.00	-
120206	SALES - GENERAL				
12020601	SALES OF JOURNAL & PUBLICATIONS	13,250,000.00	13,250,000.00	4,846,230.00	
	SUB-TOTAL SALES	13,250,000.00	13,250,000.00	4,846,230.00	-
120207	EARNINGS -GENERAL				
12020701	EARNINGS FROM CONSULTANCY SERVICES	45,250,000.00	45,250,000.00	16,550,350.00	
	SUB-TOTAL EARNINGS	45,250,000.00	45,250,000.00	16,550,350.00	-
	TOTAL	120,000,000.00	120,000,000.00	43,890,410.00	-

**DETAILS OF REVENUE BUDGET
032605200100 - CUSTOMARY COURT OF APPEAL**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020401	COURT FEES	18,750,000.00	18,750,000.00	6,887,880.00	
12020426	COURT SUMMONS FEES	15,000,000.00	15,000,000.00	5,486,300.00	
	SUB-TOTAL FEES	33,750,000.00	33,750,000.00	12,344,180.00	-
120205	FINES - GENERAL				
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00	365,750.00	
	SUB-TOTAL FINES	1,000,000.00	1,000,000.00	365,750.00	-
120206	SALES - GENERAL				
12020601	SALES OF JOURNAL & PUBLICATIONS	250,000.00	250,000.00	91,440.00	
	SUB-TOTAL SALES	250,000.00	250,000.00	91,440.00	-
	TOTAL	35,000,000.00	35,000,000.00	12,801,370.00	-

DETAILS OF REVENUE BUDGET
012300100100 - MINISTRY OF INFORMATION AND STRATEGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020109	REGISTRATION OF VOLUNTARY ORGANISATI	200,000.00	200,000.00	200,000.00	200,000.00
	SUB-TOTAL LICENSES	200,000.00	200,000.00	200,000.00	200,000.00
120207	EARNINGS -GENERAL				
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	500,000.00	500,000.00	328,770.00	328,770.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	100,000.00	100,000.00	100,000.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,200,000.00	4,200,000.00	1,200,000.00	1,200,000.00
	SUB-TOTAL EARNINGS	4,800,000.00	4,800,000.00	1,628,770.00	1,628,770.00
13	AID AND GRANTS				
1301	AID				
130101	DOMESTIC AID				
13010101	DOMESTIC AID		-	5,955,000.00	5,955,000.00
	SUB-TOTAL DOMESTIC AID	-	-	5,955,000.00	5,955,000.00
	TOTAL	5,000,000.00	5,000,000.00	7,783,770.00	7,783,770.00

DETAILS OF REVENUE BUDGET
012300300100 - OSUN STATE BROADCASTING CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
120204	FEES - GENERAL				
12020449	BUSINESS/TRADE OPERATING FEES	21,400,000.00	21,400,000.00	7,827,120.00	7,827,120.00
	SCHOOL				
12020456	TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	10,000,000.00	10,000,000.00	3,657,530.00	3,657,530.00
	SUB-TOTAL FEES	31,400,000.00	31,400,000.00	11,484,650.00	11,484,650.00
120207	EARNINGS -GENERAL				
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	275,900,000.00	275,900,000.00	100,911,380.00	100,911,380.00
	SUB-TOTAL EARNINGS	275,900,000.00	275,900,000.00	100,911,380.00	100,911,380.00
	TOTAL	307,300,000.00	307,300,000.00	112,396,030.00	112,396,030.00

DETAILS OF REVENUE BUDGET

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₹	₹	₹	₹
1	REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020478	WORKSHOP FEES	1,000,000.00	1,000,000.00	657,950.00	657,950.00
	SUB-TOTAL FEES	1,000,000.00	1,000,000.00	657,950.00	657,950.00
120206	SALES - GENERAL				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	2,000,000.00	3,000,000.00	800,000.00	800,000.00
12020616	SALES OF FORMS	1,000,000.00	-	-	
	SUB-TOTAL SALES	3,000,000.00	3,000,000.00	800,000.00	800,000.00
120207	EARNINGS - GENERAL				
12020704	EARNINGS FROM THE USE OF GOVT. VEHIC	1,098,000.00	1,900,000.00	700,000.00	700,000.00
	SUB-TOTAL EARNINGS	1,098,000.00	1,900,000.00	700,000.00	700,000.00
130204	FOREIGN GRANTS				
13020401	FOREIGN GRANTS	802,000.00	1,040,000.00		
	SUB-TOTAL FOREIGN GRANTS	802,000.00	1,040,000.00	-	-
1403	LOAN / BORROWING RECIEPTS				
140302	FOREIGN LOAN / BORROWING RECIEPTS				
14030201	FOREIGN LOAN	6,266,802,310.00	1,854,209,460.00	1,667,450,000.00	
	SUB-TOTAL FOREIGN LOAN / BORROWI	6,266,802,310.00	1,854,209,460.00	1,667,450,000.00	-
	TOTAL	6,272,702,310.00	1,861,149,460.00	1,669,607,950.00	2,157,950.00

**DETAILS OF REVENUE BUDGET
025210200100 - OSUN STATE WATER CORPORATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
120206	SALES - GENERAL				
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	SUB-TOTAL SALES	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
120207	EARNINGS -GENERAL				
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	71,180,000.00	440,000,000.00	154,589,050.00	154,589,050.00
	SUB-TOTAL EARNINGS	71,180,000.00	440,000,000.00	154,589,050.00	154,589,050.00
1302	GRANTS				
130203	DOMESTIC GRANTS				
13020301	DOMESTIC GRANTS	8,000,000,000.00	6,000,000,000.00	1,300,000,000.00	1,300,000,000.00
	SUB-TOTAL DOMESTIC GRANTS	8,000,000,000.00	6,000,000,000.00	1,300,000,000.00	1,300,000,000.00
130204	FOREIGN GRANTS				
13020401	FOREIGN GRANTS	1,000,000,000.00	-	-	
	SUB-TOTAL FOREIGN GRANTS	1,000,000,000.00	-	-	-
1403	LOAN / BORROWING RECIEPTS				
140302	FOREIGN LOAN / BORROWING RECIEPTS				
14030201	FOREIGN LOAN	20,000,000,000.00	3,000,000,000.00	1,404,211,460.00	
	SUB-TOTAL FOREIGN LOAN / BORROWING RECIEPTS	20,000,000,000.00	3,000,000,000.00	1,404,211,460.00	-
	TOTAL	29,076,180,000.00	9,450,000,000.00	2,868,800,510.00	1,464,589,050.00

DETAILS OF REVENUE BUDGET
025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020412	RESEARCH TESTING FEES	2,500,000.00	2,600,000.00	1,600,000.00	1,600,000.00
12020417	CONTRACTOR REGISTRATION FEES	4,500,000.00	2,000,000.00	1,000,000.00	1,000,000.00
12020427	TENDER FEES	4,000,000.00	2,000,000.00	1,471,510.00	1,471,510.00
	SUB-TOTAL FEES	11,000,000.00	6,600,000.00	4,071,510.00	4,071,510.00
120207	EARNINGS -GENERAL				
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	19,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00
	SUB-TOTAL EARNINGS	19,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00
13	AID AND GRANTS				
1302	GRANTS				
130204	FOREIGN GRANTS				
13020402	CAPITAL FOREIGN GRANTS	120,000,000.00	210,000,000.00		
	SUB-TOTAL FOREIGN GRANTS	120,000,000.00	210,000,000.00	-	-
1403	LOAN / BORROWING RECIEPTS				
140302	FOREIGN LOAN / BORROWING RECIEPTS				
14030201	FOREIGN LOAN	-	460,735,400.00	600,735,400.00	
	SUB-TOTAL FOREIGN LOAN / BORROWI	-	460,735,400.00	600,735,400.00	-
	TOTAL	150,000,000.00	687,335,400.00	606,806,910.00	6,071,510.00

**DETAILS OF REVENUE BUDGET
022000100100 - MINISTRY OF FINANCE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020447	LAND USE FEES	100,000,000.00	100,000,000.00	35,370,280.00	
12020453	APPLICATIONS FEES	1,900,000.00	1,900,000.00	1,900,000.00	
	SUB-TOTAL FEES	101,900,000.00	101,900,000.00	37,270,280.00	-
13	AID AND GRANTS				
1301	AID				
130102	FOREIGN AIDS				
13010201	FOREIGN AID	1,000,000,000.00	1,850,000,000.00	7,128,000,000.00	
	SUB-TOTAL FOREIGN AIDS	1,000,000,000.00	1,850,000,000.00	7,128,000,000.00	-
	TOTAL	1,101,900,000.00	1,951,900,000.00	7,165,270,280.00	-

DETAILS OF REVENUE BUDGET
022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
1	REVENUE				
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)				
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)				
110101	GOVERNMENT SHARE OF FAAC				
11010101	STATUTORY ALLOCATION	38,500,000,000.00	39,700,000,000.00	21,853,265,710.00	
110102	GOVERNMENT SHARE OF VAT				
11010201	SHARE OF VAT	11,400,000,000.00	13,500,000,000.00	12,475,764,440.00	
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT				
11010303	EXCESS CRUDE	75,000,000.00	75,000,000.00		
110104	OTHER REVENUE FROM FAAC				
11010401	OTHER REVENUE FROM FAAC	1,100,000,000.00	1,500,000,000.00	400,000,000.00	
	SUB-TOTAL STATUTORY ALLOCATIONS	51,075,000,000.00	54,775,000,000.00	34,729,030,150.00	-
12	INDEPENDENT REVENUE				
1202	NON-TAX REVENUE				
120204	FEES - GENERAL				
12020427	TENDER FEES	100,000.00	200,000.00		
	SUB-TOTAL FEES	100,000.00	200,000.00	-	-
120210	REPAYMENT-GENERAL				
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	100,000,000.00	100,000,000.00	40,000,000.00	
	SUB-TOTAL REPAYMENT-GENERAL	100,000,000.00	100,000,000.00	40,000,000.00	-
120211	INVESTMENT INCOME				
12021102	DIVIDEND RECEIVED	200,000,000.00	200,000,000.00	68,086,860.00	
	SUB-TOTAL INVESTMENT INCOME	200,000,000.00	200,000,000.00	68,086,860.00	-
120212	INTEREST EARNED				
12021210	BANK INTEREST	50,000,000.00	50,000,000.00	20,000,000.00	
	SUB-TOTAL INTEREST EARNED	50,000,000.00	50,000,000.00	20,000,000.00	-
	TOTAL	51,425,100,000.00	55,125,200,000.00	34,857,117,010.00	-

DETAILS OF REVENUE BUDGET

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
1	REVENUE				
12	INDEPENDENT REVENUE				
1201	TAX REVENUE				
120101	PERSONAL TAXES				
12010101	PERSONAL TAXES	2,980,044,908.94	5,242,785,450.00	1,917,566,900.00	1,178,489,260.00
12010104	STAMP DUTY	1,955,391,986.07	144,843,310.00	52,976,940.00	
12010105	POOL BETTING TAX	108,369,279.92	174,289,560.00	63,747,010.00	
12010106	DEVELOPMENTAL TAXES/LEVY	3,614,570,473.48	2,477,564,990.00	906,177,940.00	
12010107	CAPITAL GAIN TAX	1,373,471,614.50	208,944,830.00	76,422,290.00	
	SUB-TOTAL PERSONAL TAXES	10,031,848,262.91	8,248,428,140.00	3,016,891,080.00	1,178,489,260.00
120102	CORPORATE TAXES				
12010201	CORPORATE TAXES	3,852,391,258.26	3,233,092,380.00	1,182,514,700.00	
	SUB-TOTAL CORPORATE TAXES	3,852,391,258.26	3,233,092,380.00	1,182,514,700.00	-
1202	NON-TAX REVENUE				
120201	LICENCES - GENERAL				
12020129	POOL BETTING & CASINO LICENSES/GAMING	38,912,853.26	62,583,260.00	22,890,050.00	
12020140	LOTTERY PERMIT	19,456,426.63	31,291,630.00	11,445,000.00	
	SUB-TOTAL LICENSES	58,369,279.89	93,874,890.00	34,335,050.00	-
120204	FEES - GENERAL				
12020453	APPLICATIONS FEES	980,044,908.94	76,199,420.00	27,870,200.00	
	SUB-TOTAL FEES	980,044,908.94	76,199,420.00	27,870,200.00	-
	TOTAL	14,922,653,710.00	11,651,594,830.00	4,261,611,030.00	1,178,489,260.00

OTHER CAPITAL RECEIPTS



**STATE GOVERNMENT OF OSUN
2020 ESTIMATES**



SUMMARY OF AMENDED OTHER CAPITAL RECEIPTS BUDGET

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
	EDUCATION SECTOR					
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,000,000,000.00	100,000,000.00	-		-
	SUB-TOTAL EDUCATION SECTOR	1,000,000,000.00	100,000,000.00	-	-	-
	WATER AND SANITATION SECTOR					
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	6,266,802,310.00	1,854,209,460.00	1,667,450,000.00		1,667,450,000.00
025210200100	OSUN STATE WATER CORPORATION	20,000,000,000.00	3,000,000,000.00	1,404,211,460.00		1,404,211,460.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	-	460,735,400.00	460,735,400.00		460,735,400.00
	SUB-TOTAL WATER AND SANITATION SECTOR	26,266,802,310.00	5,314,944,860.00	3,532,396,860.00	-	3,532,396,860.00
	TOTAL EXPENDITURE	27,266,802,310.00	5,414,944,860.00	3,532,396,860.00	-	3,532,396,860.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

SUMMARY OF CAPITAL RECEIPTS BUDGET



ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
420201	LONG-TERM PROVISIONS	-	-	-	-	-
420301	LONG-TERM BORROWINGS	27,266,802,310.00	5,414,944,860.00	3,532,396,860.00	-	3,532,396,860.00
	TOTAL REVENUE	27,266,802,310.00	5,414,944,860.00	3,532,396,860.00	-	3,532,396,860.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

DETAILS OF CAPITAL RECEIPTS BUDGET



ECONOMIC CODE	LINE ITEM	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		N	N	N	N	N
4	LIABILITIES / EQUITY					
42	NON-CURRENT ASSETS					
4203	LONG-TERM BORROWINGS					
420301	LONG-TERM BORROWINGS					
42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	27,266,802,310.00	5,414,944,860.00	3,532,396,860.00	-	3,532,396,860.00
42030102	BI-LATERAL LOANS	-	-	-		
42030103	MULTI-LATERAL LOANS	-	-	-		
	SUB-TOTAL LONG-TERM BORROWINGS	27,266,802,310.00	5,414,944,860.00	3,532,396,860.00	-	3,532,396,860.00
	TOTAL LIABILITY	27,266,802,310.00	5,414,944,860.00	3,532,396,860.00	-	3,532,396,860.00

DETAILS OF OTHER CAPITAL RECEIPT BUDGET

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	LINE ITEM	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		N	N	N	N	N
4	LIABILITIES / EQUITY					
42	NON-CURRENT ASSETS					
4203	LONG-TERM BORROWINGS					
420301	LONG-TERM BORROWINGS					
42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	1,000,000,000.00	100,000,000.00			-
	SUB-TOTAL LONG-TERM BORROWINGS	1,000,000,000.00	100,000,000.00	-	-	-
	TOTAL LIABILITY	1,000,000,000.00	100,000,000.00	-	-	-

DETAILS OF OTHER CAPITAL RECEIPT BUDGET

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

ECONOMIC CODE	LINE ITEM	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		N	N	N	N	N
4	LIABILITIES / EQUITY					
42	NON-CURRENT ASSETS					
4203	LONG-TERM BORROWINGS					
420301	LONG-TERM BORROWINGS					
42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	6,266,802,310.00	1,854,209,460.00	1,667,450,000.00		1,667,450,000.00
	SUB-TOTAL LONG-TERM BORROWINGS	6,266,802,310.00	1,854,209,460.00	1,667,450,000.00	-	1,667,450,000.00
	TOTAL LIABILITY	6,266,802,310.00	1,854,209,460.00	1,667,450,000.00	-	1,667,450,000.00

DETAILS OF OTHER CAPITAL RECEIPT BUDGET

025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	LINE ITEM	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
42	NON-CURRENT ASSETS					
4203	LONG-TERM BORROWINGS					
420301	LONG-TERM BORROWINGS					
42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	20,000,000,000.00	3,000,000,000.00	1,404,211,460.00		1,404,211,460.00
	SUB-TOTAL LONG-TERM BORROWINGS	20,000,000,000.00	3,000,000,000.00	1,404,211,460.00	-	1,404,211,460.00
	TOTAL LIABILITY	20,000,000,000.00	3,000,000,000.00	1,404,211,460.00	-	1,404,211,460.00

DETAILS OF OTHER CAPITAL RECEIPT BUDGET

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

ECONOMIC CODE	LINE ITEM	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		N	N	N	N	N
4	LIABILITIES / EQUITY					
42	NON-CURRENT ASSETS					
4203	LONG-TERM BORROWINGS					
420301	LONG-TERM BORROWINGS					
42030101	STATE BONDS and OTHER LONG TERM BORROWINGS		460,735,400.00	460,735,400.00		460,735,400.00
	SUB-TOTAL LONG-TERM BORROWINGS	-	460,735,400.00	460,735,400.00	-	460,735,400.00
	TOTAL LIABILITY	-	460,735,400.00	460,735,400.00	-	460,735,400.00

PERSONNEL



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

SUMMARY OF PERSONNEL BUDGET

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
	GOVERNANCE AND ADMINISTRATION SECTOR					
011100100100	OFFICE OF THE GOVERNOR	1,031,054,990.00	597,793,240.00	434,341,020.00	-	434,341,020.00
011101000100	PUBLIC PROCUREMENT AGENCY	18,573,280.00	16,210,340.00	11,734,670.00	-	11,734,670.00
011101900100	MINISTRY OF SPECIAL DUTIES	16,939,690.00	3,943,680.00	2,854,830.00	54,331,130.00	57,185,960.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	8,799,472,760.00	9,031,543,220.00	6,537,934,140.00	-	6,537,934,140.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	430,053,990.00	423,788,650.00	306,778,440.00	-	306,778,440.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	62,683,240.00	64,119,790.00	46,416,320.00	-	46,416,320.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	113,622,990.00	113,965,290.00	82,499,480.00	-	82,499,480.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)	74,045,720.00	68,733,860.00	49,756,450.00	-	49,756,450.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	86,294,860.00	73,196,190.00	52,986,730.00	-	52,986,730.00
014700100100	CIVIL SERVICE COMMISSION	62,766,850.00	65,104,290.00	47,129,000.00	-	47,129,000.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	39,153,980.00	44,384,810.00	32,130,170.00	-	32,130,170.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	72,573,970.00	70,584,550.00	51,096,160.00	-	51,096,160.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	77,750,400.00	72,778,650.00	52,684,470.00	-	52,684,470.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	23,690,580.00	-	-	-	-
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	65,095,980.00	59,512,360.00	43,081,000.00	-	43,081,000.00
	SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR	10,973,773,280.00	10,705,655,920.00	7,751,422,880.00	54,331,130.00	7,805,754,010.00
	AGRICULTURE SECTOR					
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	278,509,730.00	263,483,430.00	190,735,660.00	-	190,735,660.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	109,760,900.00	103,575,470.00	74,978,290.00	-	74,978,290.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	75,435,830.00	83,761,260.00	60,634,780.00	-	60,634,780.00
	SUB-TOTAL AGRICULTURE SECTOR	463,706,460.00	450,820,160.00	326,348,730.00	-	326,348,730.00
	PLANNING AND BUDGET SECTOR					
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	92,390,090.00	82,303,770.00	59,579,700.00	-	59,579,700.00
023800400100	STATE BUREAU OF STATISTICS	35,569,770.00	33,148,010.00	23,995,850.00	-	23,995,850.00
	SUB-TOTAL PLANNING AND BUDGET SECTOR	127,959,860.00	115,451,780.00	83,575,550.00	-	83,575,550.00
	COMMERCE AND INDUSTRY SECTOR					
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	16,515,630.00	-	-	-	-
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	166,612,260.00	142,775,130.00	103,354,920.00	-	103,354,920.00
023600100100	OFFICE OF TOURISM AND CULTURE	43,073,980.00	24,879,500.00	18,010,280.00	-	18,010,280.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	42,919,830.00	39,728,750.00	28,759,650.00	-	28,759,650.00
023605200100	OSUN STATE TOURISM BOARD	23,983,230.00	11,506,750.00	8,329,740.00	-	8,329,740.00
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	2,547,885,770.00	2,316,578,160.00	1,676,970,940.00	-	1,676,970,940.00
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	2,840,990,700.00	2,535,468,290.00	1,835,425,530.00	-	1,835,425,530.00
	EDUCATION SECTOR					
051700100100	MINISTRY OF EDUCATION	376,736,750.00	401,371,900.00	290,553,120.00	-	290,553,120.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	78,519,010.00	82,334,450.00	59,601,910.00	-	59,601,910.00
051700800100	OSUN STATE LIBRARY BOARD	11,651,660.00	8,102,020.00	5,865,060.00	-	5,865,060.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	30,066,020.00	-	-	-	-
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	909,568,360.00	901,197,340.00	652,376,760.00	-	652,376,760.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,048,944,850.00	1,112,033,480.00	805,001,040.00	-	805,001,040.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	786,033,800.00	1,092,562,240.00	790,905,810.00	-	790,905,810.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	930,881,510.00	993,442,600.00	719,153,100.00	-	719,153,100.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,218,370,070.00	2,315,088,510.00	1,675,892,580.00	-	1,675,892,580.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT)	1,358,282,060.00	1,312,633,660.00	950,215,510.00	-	950,215,510.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT)	698,122,180.00	1,190,385,680.00	861,720,200.00	-	861,720,200.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT)	1,607,134,620.00	1,101,474,610.00	797,357,480.00	-	797,357,480.00
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	75,511,850.00	68,117,650.00	49,310,370.00	-	49,310,370.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	196,093,380.00	166,556,280.00	120,570,100.00	-	120,570,100.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	36,404,620.00	19,606,970.00	14,193,490.00	-	14,193,490.00
	SUB-TOTAL EDUCATION SECTOR	10,362,320,740.00	10,764,907,390.00	7,792,716,530.00	-	7,792,716,530.00
	ENVIRONMENT SECTOR					
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	31,769,340.00	9,600,000.00	6,949,440.00	-	6,949,440.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	82,910,760.00	60,265,140.00	43,625,940.00	-	43,625,940.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	15,333,670.00	-	-	-	-
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	108,525,350.00	98,209,930.00	71,094,170.00	-	71,094,170.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	101,668,390.00	89,123,790.00	64,516,720.00	-	64,516,720.00
	SUB-TOTAL ENVIRONMENT SECTOR	340,207,510.00	257,198,860.00	186,186,270.00	-	186,186,270.00
	HEALTH SECTOR					
052100100100	MINISTRY OF HEALTH	603,004,030.00	388,315,970.00	267,830,040.00	13,271,900.00	281,101,940.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	57,357,490.00	56,106,110.00	38,624,660.00	1,990,560.00	40,615,220.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	4,392,524,160.00	4,655,834,090.00	3,200,997,800.00	169,360,500.00	3,370,358,300.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,632,036,860.00	2,245,857,400.00	1,546,896,180.00	78,880,000.00	1,625,776,180.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	782,273,900.00	71,509,140.00	49,352,350.00	2,413,120.00	51,765,470.00
	SUB-TOTAL HEALTH SECTOR	8,467,196,440.00	7,417,622,710.00	5,103,701,030.00	265,916,080.00	5,369,617,110.00
	INFRASTRUCTURE SECTOR					
022905300100	OFFICE OF THE TRANSPORTATION	130,129,140.00	167,930,710.00	121,565,050.00	-	121,565,050.00
023400100100	MINISTRY OF WORKS & TRANSPORT	166,245,070.00	161,424,600.00	116,855,270.00	-	116,855,270.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	26,872,090.00	21,811,990.00	15,789,700.00	-	15,789,700.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	58,732,470.00	55,201,840.00	39,960,620.00	-	39,960,620.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	53,338,260.00	48,907,910.00	35,404,440.00	-	35,404,440.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	25,792,920.00	19,220,800.00	13,913,940.00	-	13,913,940.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	98,222,000.00	79,481,760.00	57,536,850.00	-	57,536,850.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	559,331,950.00	553,979,610.00	401,025,870.00	-	401,025,870.00
	SOCIAL DEVELOPMENT AND WELFARE SECTOR					
012400100100	MINISTRY OF HOME AFFAIRS	131,776,090.00	125,945,930.00	91,172,260.00	-	91,172,260.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	63,703,770.00	72,701,650.00	52,628,730.00	-	52,628,730.00

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NE	38,822,840.00	38,350,510.00	27,761,940.00	-	27,761,940.00
053905100100	OSUN STATE SPORTS COUNCIL	130,934,880.00	133,624,140.00	96,730,520.00	-	96,730,520.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SE	365,237,280.00	370,622,230.00	268,293,450.00	-	268,293,450.00
	SECURITY LAW AND JUSTICE SECTOR					
031801100100	JUDICIAL SERVICE COMMISSION	127,545,430.00	63,849,100.00	46,220,370.00	-	46,220,370.00
032600100100	MINISTRY OF JUSTICE	270,507,090.00	267,131,790.00	193,376,710.00	-	193,376,710.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	464,443,300.00	485,996,060.00	351,812,550.00	-	351,812,550.00
032605200100	CUSTOMARY COURT OF APPEAL	436,757,760.00	403,125,380.00	291,822,470.00	-	291,822,470.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	1,299,253,580.00	1,220,102,330.00	883,232,100.00	-	883,232,100.00
	INFORMATION AND COMMUNICATION SECTOR					
012300100100	MINISTRY OF INFORMATION AND STRATEGY	69,127,960.00	61,750,250.00	44,701,010.00	-	44,701,010.00
012300300100	OSUN STATE BROADCASTING CORPORATION	232,024,710.00	218,808,790.00	158,395,690.00	-	158,395,690.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SE	301,152,670.00	280,559,040.00	203,096,700.00	-	203,096,700.00
	WATER AND SANITATION SECTOR					
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY	69,214,460.00	66,861,660.00	48,401,160.00	-	48,401,160.00
025210200100	OSUN STATE WATER CORPORATION	395,922,990.00	487,147,050.00	352,645,750.00	-	352,645,750.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	80,003,850.00	67,981,850.00	49,212,070.00	-	49,212,070.00
	SUB-TOTAL WATER AND SANITATION SECTOR	545,141,300.00	621,990,560.00	450,258,980.00	-	450,258,980.00
	FINANCE & REVENUE MOBILIZATION SECTOR					
022000100100	MINISTRY OF FINANCE	72,123,190.00	998,928,050.00	805,954,020.00	-	805,954,020.00
022000200100	DEBT MANAGEMENT OFFICE	17,342,400.00	5,062,960.00	3,665,080.00	-	3,665,080.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	133,689,200.00	128,162,760.00	92,777,030.00	-	92,777,030.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	63,362,880.00	38,658,580.00	27,984,950.00	-	27,984,950.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SEC	286,517,670.00	1,170,812,350.00	930,381,080.00	-	930,381,080.00
	SALARY ARREARS	8,000,000,000.00				
	TOTAL EXPENDITURE	44,932,789,440.00	36,465,191,230.00	26,215,664,700.00	320,247,210.00	26,535,911,910.00



STATE GOVERNMENT OF OSUN
2020 ESTIMATES



SUMMARY OF PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020	EXPLANATORY NOTES
		₦	₦	₦	₦	₦	EN
21010100	SALARIES AND WAGES	26,685,798,676.53	25,370,114,230.00	18,101,040,910.00	265,916,080.00	18,366,956,990.00	EN-0
21020100	ALLOWANCES	1,497,052,223.47	1,166,402,200.00	844,426,100.00	54,331,130.00	898,757,230.00	EN-0
21020200	SOCIAL CONTRIBUTIONS	5,000,000,000.00	5,935,958,950.00	4,379,870,690.00	-	4,379,870,690.00	EN-0
21030100	SOCIAL BENEFITS	3,749,938,540.00	3,992,715,850.00	2,890,327,000.00	-	2,890,327,000.00	EN-0
	TOTAL PERSONNEL BUDGET	36,932,789,440.00	36,465,191,230.00	26,215,664,700.00	320,247,210.00	26,535,911,910.00	



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

DETAILS OF PERSONNEL BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		₦	₦	₦		
2	EXPENDITURES					
21	PERSONNEL COST					
2101	SALARY					
210101	SALARIES AND WAGES					
21010101	SALARY	26,587,543,246.53	25,297,514,230.00	18,048,485,770.00	265,916,080.00	18,314,401,850.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	98,255,430.00	72,600,000.00	52,555,140.00	-	52,555,140.00
	SUB-TOTAL SALARIES AND WAGES	26,685,798,676.53	25,370,114,230.00	18,101,040,910.00	265,916,080.00	18,366,956,990.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION					
210201	ALLOWANCES					
21020101	NON REGULAR ALLOWANCES	1,497,052,223.47	1,166,402,200.00	844,426,100.00	54,331,130.00	898,757,230.00
	SUB-TOTAL ALLOWANCES	1,497,052,223.47	1,166,402,200.00	844,426,100.00	54,331,130.00	898,757,230.00
210202	SOCIAL CONTRIBUTIONS					
21020201	NHIS CONTRIBUTION / OHIS	-	635,958,950.00	460,370,690.00	-	460,370,690.00
21020202	CONTRIBUTORY PENSION	3,500,000,000.00	3,500,000,000.00	2,533,650,000.00	-	2,533,650,000.00
21020203	GROUP LIFE INSURANCE	-	300,000,000.00	300,000,000.00	-	300,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,500,000,000.00	1,500,000,000.00	1,085,850,000.00	-	1,085,850,000.00
	SUB-TOTAL SOCIAL CONTRIBUTIONS	5,000,000,000.00	5,935,958,950.00	4,379,870,690.00	-	4,379,870,690.00
2103	SOCIAL BENEFITS					
210301	SOCIAL BENEFITS					
21030101	GRATUITY	1,440,000,000.00	1,440,000,000.00	1,042,416,000.00	-	1,042,416,000.00
21030102	PENSION	2,309,938,540.00	2,552,715,850.00	1,847,911,000.00	-	1,847,911,000.00
	SUB-TOTAL SOCIAL BENEFITS	3,749,938,540.00	3,992,715,850.00	2,890,327,000.00	-	2,890,327,000.00
	TOTAL TRANSFERS	36,932,789,440.00	36,465,191,230.00	26,215,664,700.00	320,247,210.00	26,535,911,910.00

2020 SUMMARY OF PERSONNEL BUDGET

011100100100 - OFFICE OF THE GOVERNOR

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₪	₪	₪	₪
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	997,098,730.00	572,530,630.00	415,985,860.00	
	SUB-TOTAL SALARIES AND WAGES	997,098,730.00	572,530,630.00	415,985,860.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	33,956,260.00	25,262,610.00	18,355,160.00	
	SUB-TOTAL ALLOWANCES	33,956,260.00	25,262,610.00	18,355,160.00	-
	TOTAL TRANSFERS	1,031,054,990.00	597,793,240.00	434,341,020.00	-

2020 SUMMARY OF PERSONNEL BUDGET

011101000100 - PUBLIC PROCUREMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₪	₪	₪	₪
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	17,823,130.00	15,509,160.00	11,227,090.00	
	SUB-TOTAL SALARIES AND WAGES	17,823,130.00	15,509,160.00	11,227,090.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	750,150.00	701,180.00	507,580.00	
	SUB-TOTAL ALLOWANCES	750,150.00	701,180.00	507,580.00	-
	TOTAL TRANSFERS	18,573,280.00	16,210,340.00	11,734,670.00	-

2020 SUMMARY OF PERSONNEL BUDGET

011101900100 - MINISTRY OF SPECIAL DUTIES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	16,315,940.00	3,740,080.00	2,707,440.00	
	SUB-TOTAL SALARIES AND WAGES	16,315,940.00	3,740,080.00	2,707,440.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	623,750.00	203,600.00	54,478,520.00	54,331,130.00
	SUB-TOTAL ALLOWANCES	623,750.00	203,600.00	54,478,520.00	54,331,130.00
	TOTAL TRANSFERS	16,939,690.00	3,943,680.00	57,185,960.00	54,331,130.00

2020 SUMMARY OF PERSONNEL BUDGET

011103500100 - BUREAU OF PUBLIC SERVICE PENSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₪	₪	₪	₪
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	47,500,260.00	37,079,540.00	26,841,890.00	
	SUB-TOTAL SALARIES AND WAGES	47,500,260.00	37,079,540.00	26,841,890.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,033,960.00	1,747,830.00	1,265,250.00	
	SUB-TOTAL ALLOWANCES	2,033,960.00	1,747,830.00	1,265,250.00	-
210202	SOCIAL CONTRIBUTIONS				
21020202	CONTRIBUTORY PENSION	3,500,000,000.00	3,500,000,000.00	2,533,650,000.00	
21020204	EMPLOYEES COMPENSATION FUND (REDEMPTION FUND)	1,500,000,000.00	1,500,000,000.00	1,085,850,000.00	
	SUB-TOTAL SOCIAL CONTRIBUTIONS	5,000,000,000.00	5,000,000,000.00	3,619,500,000.00	-
2103	SOCIAL BENEFITS				
210301	SOCIAL BENEFITS				
21030101	GRATUITY	1,440,000,000.00	1,440,000,000.00	1,042,416,000.00	
21030102	PENSION	2,309,938,540.00	2,552,715,850.00	1,847,911,000.00	
	SUB-TOTAL SOCIAL BENEFITS	3,749,938,540.00	3,992,715,850.00	2,890,327,000.00	-
	TOTAL TRANSFERS	8,799,472,760.00	9,031,543,220.00	6,537,934,140.00	-

2020 SUMMARY OF PERSONNEL BUDGET

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	417,500,850.00	411,009,640.00	297,529,890.00	
	SUB-TOTAL SALARIES AND WAGES	417,500,850.00	411,009,640.00	297,529,890.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	12,553,140.00	12,776,010.00	9,248,550.00	
	SUB-TOTAL ALLOWANCES	12,553,140.00	12,776,010.00	9,248,550.00	-
	TOTAL TRANSFERS	430,053,990.00	423,785,650.00	306,778,440.00	-

2020 SUMMARY OF PERSONNEL BUDGET

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	61,031,903.00	62,127,490.00	44,974,090.00	
	SUB-TOTAL SALARIES AND WAGES	61,031,903.00	62,127,490.00	44,974,090.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,651,337.00	1,992,300.00	1,442,230.00	
	SUB-TOTAL ALLOWANCES	1,651,337.00	1,992,300.00	1,442,230.00	-
	TOTAL TRANSFERS	62,683,240.00	64,119,790.00	46,416,320.00	-

2020 SUMMARY OF PERSONNEL BUDGET

014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	103,813,150.00	109,207,250.00	79,055,130.00	
	SUB-TOTAL SALARIES AND WAGES	103,813,150.00	109,207,250.00	79,055,130.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	9,809,840.00	4,758,040.00	3,444,350.00	
	SUB-TOTAL ALLOWANCES	9,809,840.00	4,758,040.00	3,444,350.00	-
	TOTAL TRANSFERS	113,622,990.00	113,965,290.00	82,499,480.00	-

2020 SUMMARY OF PERSONNEL BUDGET

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	70,547,920.00	65,493,960.00	47,411,090.00	
	SUB-TOTAL SALARIES AND WAGES	70,547,920.00	65,493,960.00	47,411,090.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	3,497,800.00	3,239,900.00	2,345,360.00	
	SUB-TOTAL ALLOWANCES	3,497,800.00	3,239,900.00	2,345,360.00	-
	TOTAL TRANSFERS	74,045,720.00	68,733,860.00	49,756,450.00	-

2020 SUMMARY OF PERSONNEL BUDGET

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		N	N	N	N
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	83,249,550.00	68,733,140.00	49,755,930.00	
	SUB-TOTAL SALARIES AND WAGES	83,249,550.00	68,733,140.00	49,755,930.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	3,045,310.00	4,463,050.00	3,230,800.00	
	SUB-TOTAL ALLOWANCES	3,045,310.00	4,463,050.00	3,230,800.00	-
	TOTAL TRANSFERS	86,294,860.00	73,196,190.00	52,986,730.00	-

2020 SUMMARY OF PERSONNEL BUDGET

014700100100 - CIVIL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	60,490,360.00	62,612,940.00	45,325,510.00	
	SUB-TOTAL SALARIES AND WAGES	60,490,360.00	62,612,940.00	45,325,510.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,276,490.00	2,491,350.00	1,803,490.00	
	SUB-TOTAL ALLOWANCES	2,276,490.00	2,491,350.00	1,803,490.00	-
	TOTAL TRANSFERS	62,766,850.00	65,104,290.00	47,129,000.00	-

2020 SUMMARY OF PERSONNEL BUDGET

014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	37,613,000.00	42,781,510.00	30,969,540.00	
	SUB-TOTAL SALARIES AND WAGES	37,613,000.00	42,781,510.00	30,969,540.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,540,980.00	1,603,300.00	1,160,630.00	
	SUB-TOTAL ALLOWANCES	1,540,980.00	1,603,300.00	1,160,630.00	-
	TOTAL TRANSFERS	39,153,980.00	44,384,810.00	32,130,170.00	-

2020 SUMMARY OF PERSONNEL BUDGET

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	70,250,940.00	68,327,990.00	49,462,640.00	
	SUB-TOTAL SALARIES AND WAGES	70,250,940.00	68,327,990.00	49,462,640.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,323,030.00	2,256,560.00	1,633,520.00	
	SUB-TOTAL ALLOWANCES	2,323,030.00	2,256,560.00	1,633,520.00	-
	TOTAL TRANSFERS	72,573,970.00	70,584,550.00	51,096,160.00	-

2020 SUMMARY OF PERSONNEL BUDGET

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	74,195,280.00	69,478,410.00	50,295,430.00	
	SUB-TOTAL SALARIES AND WAGES	74,195,280.00	69,478,410.00	50,295,430.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	3,555,120.00	3,300,240.00	2,389,040.00	
	SUB-TOTAL ALLOWANCES	3,555,120.00	3,300,240.00	2,389,040.00	-
	TOTAL TRANSFERS	77,750,400.00	72,778,650.00	52,684,470.00	-

2020 SUMMARY OF PERSONNEL BUDGET

045102100100 - MINISTRY OF REGIONAL INTEGRATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		N	N	N	N
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	22,761,490.00			
	SUB-TOTAL SALARIES AND WAGES	22,761,490.00	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	929,090.00			
	SUB-TOTAL ALLOWANCES	929,090.00	-	-	-
	TOTAL TRANSFERS	23,690,580.00	-	-	-

2020 SUMMARY OF PERSONNEL BUDGET

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	62,368,010.00	57,030,190.00	41,284,160.00	
	SUB-TOTAL SALARIES AND WAGES	62,368,010.00	57,030,190.00	41,284,160.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,727,970.00	2,482,170.00	1,796,840.00	
	SUB-TOTAL ALLOWANCES	2,727,970.00	2,482,170.00	1,796,840.00	-
	TOTAL TRANSFERS	65,095,980.00	59,512,360.00	43,081,000.00	-

2020 SUMMARY OF PERSONNEL BUDGET

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	263,306,980.00	248,661,090.00	180,005,770.00	
	SUB-TOTAL SALARIES AND WAGES	263,306,980.00	248,661,090.00	180,005,770.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	15,202,750.00	14,822,340.00	10,729,890.00	
	SUB-TOTAL ALLOWANCES	15,202,750.00	14,822,340.00	10,729,890.00	-
	TOTAL TRANSFERS	278,509,730.00	263,483,430.00	190,735,660.00	-

2020 SUMMARY OF PERSONNEL BUDGET

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMMI

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	104,225,730.00	97,800,510.00	70,797,800.00	
	SUB-TOTAL SALARIES AND WAGES	104,225,730.00	97,800,510.00	70,797,800.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	5,535,170.00	5,774,960.00	4,180,490.00	
	SUB-TOTAL ALLOWANCES	5,535,170.00	5,774,960.00	4,180,490.00	-
	TOTAL TRANSFERS	109,760,900.00	103,575,470.00	74,978,290.00	-

2020 SUMMARY OF PERSONNEL BUDGET

21510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATIO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	71,678,510.00	79,437,630.00	57,504,900.00	
	SUB-TOTAL SALARIES AND WAGES	71,678,510.00	79,437,630.00	57,504,900.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	3,757,320.00	4,323,630.00	3,129,880.00	
	SUB-TOTAL ALLOWANCES	3,757,320.00	4,323,630.00	3,129,880.00	-
	TOTAL TRANSFERS	75,435,830.00	83,761,260.00	60,634,780.00	-

2020 SUMMARY OF PERSONNEL BUDGET

2000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMEI

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	88,680,113.35	79,108,070.00	57,266,330.00	
	SUB-TOTAL SALARIES AND WAGES	88,680,113.35	79,108,070.00	57,266,330.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	3,709,976.65	3,195,700.00	2,313,370.00	
	SUB-TOTAL ALLOWANCES	3,709,976.65	3,195,700.00	2,313,370.00	-
	TOTAL TRANSFERS	92,390,090.00	82,303,770.00	59,579,700.00	-

2020 SUMMARY OF PERSONNEL BUDGET

023800400100 - STATE BUREAU OF STATISTICS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₱	₱	₱	₱
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	33,872,050.00	31,592,110.00	22,869,530.00	
	SUB-TOTAL SALARIES AND WAGES	33,872,050.00	31,592,110.00	22,869,530.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,697,720.00	1,555,900.00	1,126,320.00	
	SUB-TOTAL ALLOWANCES	1,697,720.00	1,555,900.00	1,126,320.00	-
	TOTAL TRANSFERS	35,569,770.00	33,148,010.00	23,995,850.00	-

2020 SUMMARY OF PERSONNEL BUDGET

011100800100 - OFFICE OF ENTERPRISE AND WEALTH CREATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	PROPOSED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	15,937,370.00			
	SUB-TOTAL SALARIES AND WAGES	15,937,370.00	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	578,260.00			
	SUB-TOTAL ALLOWANCES	578,260.00	-	-	-
	TOTAL TRANSFERS	16,515,630.00	-	-	-

2020 SUMMARY OF PERSONNEL BUDGET

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₪	₪	₪	₪
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	159,114,330.00	136,369,130.00	98,717,620.00	
	SUB-TOTAL SALARIES AND WAGES	159,114,330.00	136,369,130.00	98,717,620.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	7,497,930.00	6,406,000.00	4,637,300.00	
	SUB-TOTAL ALLOWANCES	7,497,930.00	6,406,000.00	4,637,300.00	-
	TOTAL TRANSFERS	166,612,260.00	142,775,130.00	103,354,920.00	-

2020 SUMMARY OF PERSONNEL BUDGET

023600100100 - OFFICE OF TOURISM AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₱	₱	₱	₱
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	41,398,670.00	23,449,890.00	16,975,380.00	
	SUB-TOTAL SALARIES AND WAGES	41,398,670.00	23,449,890.00	16,975,380.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,675,310.00	1,429,610.00	1,034,900.00	
	SUB-TOTAL ALLOWANCES	1,675,310.00	1,429,610.00	1,034,900.00	-
	TOTAL TRANSFERS	43,073,980.00	24,879,500.00	18,010,280.00	-

2020 SUMMARY OF PERSONNEL BUDGET

023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	41,051,960.00	38,007,770.00	27,513,830.00	
	SUB-TOTAL SALARIES AND WAGES	41,051,960.00	38,007,770.00	27,513,830.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,867,870.00	1,720,980.00	1,245,820.00	
	SUB-TOTAL ALLOWANCES	1,867,870.00	1,720,980.00	1,245,820.00	-
	TOTAL TRANSFERS	42,919,830.00	39,728,750.00	28,759,650.00	-

2020 SUMMARY OF PERSONNEL BUDGET

023605200100 - OSUN STATE TOURISM BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	22,857,905.62	10,912,700.00	7,899,710.00	
	SUB-TOTAL SALARIES AND WAGES	22,857,905.62	10,912,700.00	7,899,710.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,125,324.38	594,050.00	430,030.00	
	SUB-TOTAL ALLOWANCES	1,125,324.38	594,050.00	430,030.00	-
	TOTAL TRANSFERS	23,983,230.00	11,506,750.00	8,329,740.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	2,546,281,310.00	2,315,065,220.00	1,675,875,720.00	
	SUB-TOTAL SALARIES AND WAGES	2,546,281,310.00	2,315,065,220.00	1,675,875,720.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,604,460.00	1,512,940.00	1,095,220.00	
	SUB-TOTAL ALLOWANCES	1,604,460.00	1,512,940.00	1,095,220.00	-
	TOTAL TRANSFERS	2,547,885,770.00	2,316,578,160.00	1,676,970,940.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051700100100 - MINISTRY OF EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	358,910,140.00	383,700,540.00	277,760,820.00	
	SUB-TOTAL SALARIES AND WAGES	358,910,140.00	383,700,540.00	277,760,820.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	17,826,610.00	17,671,360.00	12,792,300.00	
	SUB-TOTAL ALLOWANCES	17,826,610.00	17,671,360.00	12,792,300.00	-
	TOTAL TRANSFERS	376,736,750.00	401,371,900.00	290,553,120.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₱	₱	₱	₱
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	74,918,950.00	78,528,370.00	56,846,690.00	
	SUB-TOTAL SALARIES AND WAGES	74,918,950.00	78,528,370.00	56,846,690.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	3,600,060.00	3,806,080.00	2,755,220.00	
	SUB-TOTAL ALLOWANCES	3,600,060.00	3,806,080.00	2,755,220.00	-
	TOTAL TRANSFERS	78,519,010.00	82,334,450.00	59,601,910.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051700800100 - OSUN STATE LIBRARY BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	11,158,600.00	7,683,740.00	5,562,270.00	
	SUB-TOTAL SALARIES AND WAGES	11,158,600.00	7,683,740.00	5,562,270.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	493,060.00	418,280.00	302,790.00	
	SUB-TOTAL ALLOWANCES	493,060.00	418,280.00	302,790.00	-
	TOTAL TRANSFERS	11,651,660.00	8,102,020.00	5,865,060.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051701000100 - OSUN STATE MASS EDUCATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		N	N	N	N
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	28,619,290.00			
	SUB-TOTAL SALARIES AND WAGES	28,619,290.00	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,446,730.00			
	SUB-TOTAL ALLOWANCES	1,446,730.00	-	-	-
	TOTAL TRANSFERS	30,066,020.00	-	-	-

2020 SUMMARY OF PERSONNEL BUDGET

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	840,745,220.00	834,009,290.00	603,739,330.00	
	SUB-TOTAL SALARIES AND WAGES	840,745,220.00	834,009,290.00	603,739,330.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	68,823,140.00	67,188,050.00	48,637,430.00	
	SUB-TOTAL ALLOWANCES	68,823,140.00	67,188,050.00	48,637,430.00	-
	TOTAL TRANSFERS	909,568,360.00	901,197,340.00	652,376,760.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051701900100 - OSUN STATE POLYTECHNIC, IREE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	969,504,670.00	1,027,025,270.00	743,463,600.00	
	SUB-TOTAL SALARIES AND WAGES	969,504,670.00	1,027,025,270.00	743,463,600.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	79,440,180.00	85,008,210.00	61,537,440.00	
	SUB-TOTAL ALLOWANCES	79,440,180.00	85,008,210.00	61,537,440.00	-
	TOTAL TRANSFERS	1,048,944,850.00	1,112,033,480.00	805,001,040.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	728,415,890.00	948,809,060.00	686,842,880.00	
	SUB-TOTAL SALARIES AND WAGES	728,415,890.00	948,809,060.00	686,842,880.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	57,617,910.00	143,753,180.00	104,062,930.00	
	SUB-TOTAL ALLOWANCES	57,617,910.00	143,753,180.00	104,062,930.00	-
	TOTAL TRANSFERS	786,033,800.00	1,092,562,240.00	790,905,810.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	869,492,620.00	927,608,160.00	671,495,550.00	
	SUB-TOTAL SALARIES AND WAGES	869,492,620.00	927,608,160.00	671,495,550.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	61,388,890.00	65,834,440.00	47,657,550.00	
	SUB-TOTAL ALLOWANCES	61,388,890.00	65,834,440.00	47,657,550.00	-
	TOTAL TRANSFERS	930,881,510.00	993,442,600.00	719,153,100.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051702200100 - OSUN STATE UNIVERSITY, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	2,105,473,300.00	2,142,621,080.00	1,551,043,410.00	
	SUB-TOTAL SALARIES AND WAGES	2,105,473,300.00	2,142,621,080.00	1,551,043,410.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	112,896,770.00	172,467,430.00	124,849,170.00	
	SUB-TOTAL ALLOWANCES	112,896,770.00	172,467,430.00	124,849,170.00	-
	TOTAL TRANSFERS	2,218,370,070.00	2,315,088,510.00	1,675,892,580.00	-

2020 SUMMARY OF PERSONNEL BUDGET

00100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT C

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	1,301,326,420.00	1,257,402,370.00	910,233,580.00	
	SUB-TOTAL SALARIES AND WAGES	1,301,326,420.00	1,257,402,370.00	910,233,580.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	56,955,640.00	55,231,290.00	39,981,930.00	
	SUB-TOTAL ALLOWANCES	56,955,640.00	55,231,290.00	39,981,930.00	-
	TOTAL TRANSFERS	1,358,282,060.00	1,312,633,660.00	950,215,510.00	-

2020 SUMMARY OF PERSONNEL BUDGET

700100 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT O

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	670,505,645.00	1,141,955,200.00	826,661,380.00	
	SUB-TOTAL SALARIES AND WAGES	670,505,645.00	1,141,955,200.00	826,661,380.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	27,616,535.00	48,430,480.00	35,058,820.00	
	SUB-TOTAL ALLOWANCES	27,616,535.00	48,430,480.00	35,058,820.00	-
	TOTAL TRANSFERS	698,122,180.00	1,190,385,680.00	861,720,200.00	-

2020 SUMMARY OF PERSONNEL BUDGET

2800100 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OF

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	1,536,900,000.00	1,055,605,380.00	764,152,740.00	
	SUB-TOTAL SALARIES AND WAGES	1,536,900,000.00	1,055,605,380.00	764,152,740.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	70,234,620.00	45,869,230.00	33,204,740.00	
	SUB-TOTAL ALLOWANCES	70,234,620.00	45,869,230.00	33,204,740.00	-
	TOTAL TRANSFERS	1,607,134,620.00	1,101,474,610.00	797,357,480.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGB

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	71,641,990.00	65,367,800.00	47,319,750.00	
	SUB-TOTAL SALARIES AND WAGES	71,641,990.00	65,367,800.00	47,319,750.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	3,869,860.00	2,749,850.00	1,990,620.00	
	SUB-TOTAL ALLOWANCES	3,869,860.00	2,749,850.00	1,990,620.00	-
	TOTAL TRANSFERS	75,511,850.00	68,117,650.00	49,310,370.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₪	₪	₪	₪
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	185,932,930.00	157,989,270.00	114,368,440.00	
	SUB-TOTAL SALARIES AND WAGES	185,932,930.00	157,989,270.00	114,368,440.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	10,160,450.00	8,567,010.00	6,201,660.00	
	SUB-TOTAL ALLOWANCES	10,160,450.00	8,567,010.00	6,201,660.00	-
	TOTAL TRANSFERS	196,093,380.00	166,556,280.00	120,570,100.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	34,973,890.00	18,736,040.00	13,563,020.00	
	SUB-TOTAL SALARIES AND WAGES	34,973,890.00	18,736,040.00	13,563,020.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,430,730.00	870,930.00	630,470.00	
	SUB-TOTAL ALLOWANCES	1,430,730.00	870,930.00	630,470.00	-
	TOTAL TRANSFERS	36,404,620.00	19,606,970.00	14,193,490.00	-

2020 SUMMARY OF PERSONNEL BUDGET

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	30,413,740.00	9,600,000.00	6,949,440.00	
	SUB-TOTAL SALARIES AND WAGES	30,413,740.00	9,600,000.00	6,949,440.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,355,600.00	-	-	
	SUB-TOTAL ALLOWANCES	1,355,600.00	-	-	-
	TOTAL TRANSFERS	31,769,340.00	9,600,000.00	6,949,440.00	-

2020 SUMMARY OF PERSONNEL BUDGET

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	78,709,630.00	57,360,850.00	41,523,520.00	
	SUB-TOTAL SALARIES AND WAGES	78,709,630.00	57,360,850.00	41,523,520.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	4,201,130.00	2,904,290.00	2,102,420.00	
	SUB-TOTAL ALLOWANCES	4,201,130.00	2,904,290.00	2,102,420.00	-
	TOTAL TRANSFERS	82,910,760.00	60,265,140.00	43,625,940.00	-

2020 SUMMARY OF PERSONNEL BUDGET

053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	14,775,270.00			
	SUB-TOTAL SALARIES AND WAGES	14,775,270.00	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	558,400.00			
	SUB-TOTAL ALLOWANCES	558,400.00	-	-	-
	TOTAL TRANSFERS	15,333,670.00	-	-	-

2020 SUMMARY OF PERSONNEL BUDGET

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	105,055,670.00	95,520,390.00	69,147,210.00	
	SUB-TOTAL SALARIES AND WAGES	105,055,670.00	95,520,390.00	69,147,210.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	3,469,680.00	2,689,540.00	1,946,960.00	
	SUB-TOTAL ALLOWANCES	3,469,680.00	2,689,540.00	1,946,960.00	-
	TOTAL TRANSFERS	108,525,350.00	98,209,930.00	71,094,170.00	-

2020 SUMMARY OF PERSONNEL BUDGET

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₪	₪	₪	₪
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	97,058,630.00	84,802,470.00	61,388,520.00	
	SUB-TOTAL SALARIES AND WAGES	97,058,630.00	84,802,470.00	61,388,520.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	4,609,760.00	4,321,320.00	3,128,200.00	
	SUB-TOTAL ALLOWANCES	4,609,760.00	4,321,320.00	3,128,200.00	-
	TOTAL TRANSFERS	101,668,390.00	89,123,790.00	64,516,720.00	-

2020 SUMMARY OF PERSONNEL BUDGET

052100100100 - MINISTRY OF HEALTH

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	577,360,400.00	364,853,290.00	264,117,310.00	13,271,900.00
	SUB-TOTAL SALARIES AND WAGES	577,360,400.00	364,853,290.00	264,117,310.00	13,271,900.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	25,643,630.00	23,462,680.00	16,984,630.00	
	SUB-TOTAL ALLOWANCES	25,643,630.00	23,462,680.00	16,984,630.00	-
	TOTAL TRANSFERS	603,004,030.00	388,315,970.00	281,101,940.00	13,271,900.00

2020 SUMMARY OF PERSONNEL BUDGET

052100200100 - OSUN STATE HEALTH INSURANCE SCHEME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	54,505,052.00	54,721,870.00	39,613,170.00	1,990,560.00
	SUB-TOTAL SALARIES AND WAGES	54,505,052.00	54,721,870.00	39,613,170.00	1,990,560.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,852,438.00	1,384,240.00	1,002,050.00	
	SUB-TOTAL ALLOWANCES	2,852,438.00	1,384,240.00	1,002,050.00	-
	TOTAL TRANSFERS	57,357,490.00	56,106,110.00	40,615,220.00	1,990,560.00

2020 SUMMARY OF PERSONNEL BUDGET

052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	4,113,793,270.00	4,655,834,090.00	3,370,358,300.00	169,360,500.00
	SUB-TOTAL SALARIES AND WAGES	4,113,793,270.00	4,655,834,090.00	3,370,358,300.00	169,360,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	278,730,890.00	-	-	
	SUB-TOTAL ALLOWANCES	278,730,890.00	-	-	-
	TOTAL TRANSFERS	4,392,524,160.00	4,655,834,090.00	3,370,358,300.00	169,360,500.00

2020 SUMMARY OF PERSONNEL BUDGET

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	2,435,701,080.00	2,168,464,340.00	1,569,751,340.00	78,880,000.00
	SUB-TOTAL SALARIES AND WAGES	2,435,701,080.00	2,168,464,340.00	1,569,751,340.00	78,880,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	196,335,780.00	77,393,060.00	56,024,840.00	
	SUB-TOTAL ALLOWANCES	196,335,780.00	77,393,060.00	56,024,840.00	-
	TOTAL TRANSFERS	2,632,036,860.00	2,245,857,400.00	1,625,776,180.00	78,880,000.00

2020 SUMMARY OF PERSONNEL BUDGET

052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	772,835,810.00	66,338,300.00	48,022,300.00	2,413,120.00
	SUB-TOTAL SALARIES AND WAGES	772,835,810.00	66,338,300.00	48,022,300.00	2,413,120.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	9,438,090.00	5,170,840.00	3,743,170.00	
	SUB-TOTAL ALLOWANCES	9,438,090.00	5,170,840.00	3,743,170.00	-
	TOTAL TRANSFERS	782,273,900.00	71,509,140.00	51,765,470.00	2,413,120.00

2020 SUMMARY OF PERSONNEL BUDGET

022905300100 - OFFICE OF THE TRANSPORTATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₪	₪	₪	₪
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	123,559,940.00	161,566,390.00	116,957,920.00	
	SUB-TOTAL SALARIES AND WAGES	123,559,940.00	161,566,390.00	116,957,920.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	6,569,200.00	6,364,320.00	4,607,130.00	
	SUB-TOTAL ALLOWANCES	6,569,200.00	6,364,320.00	4,607,130.00	-
	TOTAL TRANSFERS	130,129,140.00	167,930,710.00	121,565,050.00	-

2020 SUMMARY OF PERSONNEL BUDGET

023400100100 - MINISTRY OF WORKS & TRANSPORT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		N	N	N	N
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	158,037,250.00	153,358,620.00	111,016,310.00	
	SUB-TOTAL SALARIES AND WAGES	158,037,250.00	153,358,620.00	111,016,310.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	8,207,820.00	8,065,980.00	5,838,960.00	
	SUB-TOTAL ALLOWANCES	8,207,820.00	8,065,980.00	5,838,960.00	-
	TOTAL TRANSFERS	166,245,070.00	161,424,600.00	116,855,270.00	-

2020 SUMMARY OF PERSONNEL BUDGET

023400200100 - OFFICE OF THE SURVEYOR - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₪	₪	₪	₪
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	25,636,730.00	20,717,020.00	14,997,050.00	
	SUB-TOTAL SALARIES AND WAGES	25,636,730.00	20,717,020.00	14,997,050.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,235,360.00	1,094,970.00	792,650.00	
	SUB-TOTAL ALLOWANCES	1,235,360.00	1,094,970.00	792,650.00	-
	TOTAL TRANSFERS	26,872,090.00	21,811,990.00	15,789,700.00	-

2020 SUMMARY OF PERSONNEL BUDGET

023400400100 - OSUN ROAD MAINTENANCE AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	55,771,180.00	52,351,970.00	37,897,600.00	
	SUB-TOTAL SALARIES AND WAGES	55,771,180.00	52,351,970.00	37,897,600.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,961,290.00	2,849,870.00	2,063,020.00	
	SUB-TOTAL ALLOWANCES	2,961,290.00	2,849,870.00	2,063,020.00	-
	TOTAL TRANSFERS	58,732,470.00	55,201,840.00	39,960,620.00	-

2020 SUMMARY OF PERSONNEL BUDGET

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	50,596,200.00	46,394,520.00	33,585,000.00	
	SUB-TOTAL SALARIES AND WAGES	50,596,200.00	46,394,520.00	33,585,000.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,742,060.00	2,513,390.00	1,819,440.00	
	SUB-TOTAL ALLOWANCES	2,742,060.00	2,513,390.00	1,819,440.00	-
	TOTAL TRANSFERS	53,338,260.00	48,907,910.00	35,404,440.00	-

2020 SUMMARY OF PERSONNEL BUDGET

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	24,581,360.00	18,259,600.00	13,218,130.00	
	SUB-TOTAL SALARIES AND WAGES	24,581,360.00	18,259,600.00	13,218,130.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,211,560.00	961,200.00	695,810.00	
	SUB-TOTAL ALLOWANCES	1,211,560.00	961,200.00	695,810.00	-
	TOTAL TRANSFERS	25,792,920.00	19,220,800.00	13,913,940.00	-

2020 SUMMARY OF PERSONNEL BUDGET

026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	93,831,160.00	75,982,900.00	55,004,030.00	
	SUB-TOTAL SALARIES AND WAGES	93,831,160.00	75,982,900.00	55,004,030.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	4,390,840.00	3,498,860.00	2,532,820.00	
	SUB-TOTAL ALLOWANCES	4,390,840.00	3,498,860.00	2,532,820.00	-
	TOTAL TRANSFERS	98,222,000.00	79,481,760.00	57,536,850.00	-

2020 SUMMARY OF PERSONNEL BUDGET

012400100100 - MINISTRY OF HOME AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	125,817,820.00	120,246,620.00	87,046,530.00	
	SUB-TOTAL SALARIES AND WAGES	125,817,820.00	120,246,620.00	87,046,530.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	5,958,270.00	5,699,310.00	4,125,730.00	
	SUB-TOTAL ALLOWANCES	5,958,270.00	5,699,310.00	4,125,730.00	-
	TOTAL TRANSFERS	131,776,090.00	125,945,930.00	91,172,260.00	-

2020 SUMMARY OF PERSONNEL BUDGET

051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	60,733,110.00	69,384,290.00	50,227,290.00	
	SUB-TOTAL SALARIES AND WAGES	60,733,110.00	69,384,290.00	50,227,290.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,970,660.00	3,317,360.00	2,401,440.00	
	SUB-TOTAL ALLOWANCES	2,970,660.00	3,317,360.00	2,401,440.00	-
	TOTAL TRANSFERS	63,703,770.00	72,701,650.00	52,628,730.00	-

2020 SUMMARY OF PERSONNEL BUDGET

53900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEED

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₺	₺	₺	₺
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	37,194,480.00	36,815,200.00	26,650,530.00	
	SUB-TOTAL SALARIES AND WAGES	37,194,480.00	36,815,200.00	26,650,530.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	1,628,060.00	1,535,310.00	1,111,410.00	
	SUB-TOTAL ALLOWANCES	1,628,060.00	1,535,310.00	1,111,410.00	-
	TOTAL TRANSFERS	38,822,540.00	38,350,510.00	27,761,940.00	-

2020 SUMMARY OF PERSONNEL BUDGET

053905100100 - OSUN STATE SPORTS COUNCIL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	128,206,570.00	130,886,680.00	94,748,870.00	
	SUB-TOTAL SALARIES AND WAGES	128,206,570.00	130,886,680.00	94,748,870.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,728,310.00	2,737,460.00	1,981,650.00	
	SUB-TOTAL ALLOWANCES	2,728,310.00	2,737,460.00	1,981,650.00	-
	TOTAL TRANSFERS	130,934,880.00	133,624,140.00	96,730,520.00	-

2020 SUMMARY OF PERSONNEL BUDGET

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031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₪	₪	₪	₪
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	73,746,800.00	58,925,630.00	42,656,270.00	
	SUB-TOTAL SALARIES AND WAGES	103,002,230.00	58,925,630.00	42,656,270.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	24,543,200.00	4,923,470.00	3,564,100.00	
	SUB-TOTAL ALLOWANCES	24,543,200.00	4,923,470.00	3,564,100.00	-
	TOTAL TRANSFERS	127,545,430.00	63,849,100.00	46,220,370.00	-

2020 SUMMARY OF PERSONNEL BUDGET

032600100100 - MINISTRY OF JUSTICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₺	₺	₺	₺
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	239,503,770.00	242,218,570.00	175,342,030.00	
	SUB-TOTAL SALARIES AND WAGES	239,503,770.00	242,218,570.00	175,342,030.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	31,003,320.00	24,913,220.00	18,034,680.00	
	SUB-TOTAL ALLOWANCES	31,003,320.00	24,913,220.00	18,034,680.00	-
	TOTAL TRANSFERS	270,507,090.00	267,131,790.00	193,376,710.00	-

2020 SUMMARY OF PERSONNEL BUDGET

032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	312,102,960.00	398,313,170.00	288,338,910.00	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	69,000,000.00	72,600,000.00	52,555,140.00	
	SUB-TOTAL SALARIES AND WAGES	381,102,960.00	470,913,170.00	340,894,050.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	83,340,340.00	15,082,890.00	10,918,500.00	
	SUB-TOTAL ALLOWANCES	83,340,340.00	15,082,890.00	10,918,500.00	-
	TOTAL TRANSFERS	464,443,300.00	485,996,060.00	351,812,550.00	-

2020 SUMMARY OF PERSONNEL BUDGET

032605200100 - CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	401,307,910.00	345,548,520.00	250,142,580.00	
	SUB-TOTAL SALARIES AND WAGES	401,307,910.00	345,548,520.00	250,142,580.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	35,449,850.00	57,576,860.00	41,679,890.00	
	SUB-TOTAL ALLOWANCES	35,449,850.00	57,576,860.00	41,679,890.00	-
	TOTAL TRANSFERS	436,757,760.00	403,125,380.00	291,822,470.00	-

2020 SUMMARY OF PERSONNEL BUDGET

012300100100 - MINISTRY OF INFORMATION AND STRATEGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	65,869,740.00	59,099,400.00	42,782,060.00	
	SUB-TOTAL SALARIES AND WAGES	65,869,740.00	59,099,400.00	42,782,060.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	3,258,220.00	2,650,850.00	1,918,950.00	
	SUB-TOTAL ALLOWANCES	3,258,220.00	2,650,850.00	1,918,950.00	-
	TOTAL TRANSFERS	69,127,960.00	61,750,250.00	44,701,010.00	-

2020 SUMMARY OF PERSONNEL BUDGET

012300300100 - OSUN STATE BROADCASTING CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	221,545,310.00	203,160,290.00	147,067,740.00	
	SUB-TOTAL SALARIES AND WAGES	221,545,310.00	203,160,290.00	147,067,740.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	10,479,400.00	15,648,500.00	11,327,950.00	
	SUB-TOTAL ALLOWANCES	10,479,400.00	15,648,500.00	11,327,950.00	-
	TOTAL TRANSFERS	232,024,710.00	218,808,790.00	158,395,690.00	-

2020 SUMMARY OF PERSONNEL BUDGET

200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFA

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	66,161,628.00	63,869,090.00	46,234,840.00	
	SUB-TOTAL SALARIES AND WAGES	66,161,628.00	63,869,090.00	46,234,840.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	3,052,832.00	2,992,570.00	2,166,320.00	
	SUB-TOTAL ALLOWANCES	3,052,832.00	2,992,570.00	2,166,320.00	-
	TOTAL TRANSFERS	69,214,460.00	66,861,660.00	48,401,160.00	-

2020 SUMMARY OF PERSONNEL BUDGET

025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	373,715,560.00	440,898,900.00	319,166,710.00	
	SUB-TOTAL SALARIES AND WAGES	373,715,560.00	440,898,900.00	319,166,710.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	22,207,430.00	46,248,150.00	33,479,040.00	
	SUB-TOTAL ALLOWANCES	22,207,430.00	46,248,150.00	33,479,040.00	-
	TOTAL TRANSFERS	395,922,990.00	487,147,050.00	352,645,750.00	-

2020 SUMMARY OF PERSONNEL BUDGET

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	75,277,700.00	63,891,640.00	46,251,170.00	
	SUB-TOTAL SALARIES AND WAGES	75,277,700.00	63,891,640.00	46,251,170.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	4,726,150.00	4,090,210.00	2,960,900.00	
	SUB-TOTAL ALLOWANCES	4,726,150.00	4,090,210.00	2,960,900.00	-
	TOTAL TRANSFERS	80,003,850.00	67,981,850.00	49,212,070.00	-

2020 SUMMARY OF PERSONNEL BUDGET

022000100100 - MINISTRY OF FINANCE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		N	N	N	N
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	69,377,790.00	60,576,030.00	43,850,990.00	
	SUB-TOTAL SALARIES AND WAGES	69,377,790.00	60,576,030.00	43,850,990.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,745,400.00	2,393,070.00	1,732,340.00	
	SUB-TOTAL ALLOWANCES	2,745,400.00	2,393,070.00	1,732,340.00	-
210202	SOCIAL CONTRIBUTIONS				
21020201	NHIS CONTRIBUTION / OHIS	-	635,958,950.00	460,370,690.00	
21020203	GROUP LIFE INSURANCE	-	300,000,000.00	300,000,000.00	
	SUB-TOTAL SOCIAL CONTRIBUTIONS	-	935,958,950.00	760,370,690.00	-
	TOTAL TRANSFERS	72,123,190.00	998,928,050.00	805,954,020.00	-

2020 SUMMARY OF PERSONNEL BUDGET

022000200100 - DEBT MANAGEMENT OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	16,646,480.00	4,937,940.00	3,574,580.00	
	SUB-TOTAL SALARIES AND WAGES	16,646,480.00	4,937,940.00	3,574,580.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	695,920.00	125,020.00	90,500.00	
	SUB-TOTAL ALLOWANCES	695,920.00	125,020.00	90,500.00	-
	TOTAL TRANSFERS	17,342,400.00	5,062,960.00	3,665,080.00	-

2020 SUMMARY OF PERSONNEL BUDGET

022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₪	₪	₪	₪
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	127,748,970.00	122,533,950.00	88,702,330.00	
	SUB-TOTAL SALARIES AND WAGES	127,748,970.00	122,533,950.00	88,702,330.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	5,940,230.00	5,628,810.00	4,074,700.00	
	SUB-TOTAL ALLOWANCES	5,940,230.00	5,628,810.00	4,074,700.00	-
	TOTAL TRANSFERS	133,689,200.00	128,162,760.00	92,777,030.00	-

2020 SUMMARY OF PERSONNEL BUDGET

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
2	EXPENDITURES				
21	PERSONNEL COST				
2101	SALARY				
210101	SALARIES AND WAGES				
21010101	SALARY	60,879,279.55	36,974,070.00	26,765,530.00	
	SUB-TOTAL SALARIES AND WAGES	60,879,279.55	36,974,070.00	26,765,530.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION				
210201	ALLOWANCES				
21020101	NON REGULAR ALLOWANCES	2,483,600.45	1,684,510.00	1,219,420.00	
	SUB-TOTAL ALLOWANCES	2,483,600.45	1,684,510.00	1,219,420.00	-
	TOTAL TRANSFERS	63,362,880.00	38,658,580.00	27,984,950.00	-

OTHER RECURRENT



STATE GOVERNMENT OF OSUN
2020 ESTIMATES

SUMMARY OF OTHER RECURRENT BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	TOTAL AMENDED BUDGET 2020	EXPLANATORY NOTES
		N	N	N	N	N	EN
22020100	TRAVEL& TRANSPORT - GENERAL	1,289,933,970.00	1,275,101,250.00	933,754,550.00	3,000,000.00	936,754,550.00	EN-1
22020200	UTILITIES - GENERAL	739,761,850.00	777,649,030.00	612,466,310.00	10,180,290.00	622,646,600.00	EN-2, EN-3, EN-4
22020300	MATERIALS & SUPPLIES - GENERAL	796,262,110.00	1,007,063,270.00	408,278,270.00	196,763,400.00	605,041,670.00	EN-5, EN-6
22020400	MAINTENANCE SERVICES - GENERAL	1,137,865,990.00	1,507,778,720.00	969,101,800.00	76,730,250.00	1,045,832,050.00	EN-7.1, EN-7.2, EN-7.3, EN-8
22020500	TRAINING - GENERAL	743,499,320.00	1,455,718,376.18	579,637,410.00	125,965,920.00	705,603,330.00	EN-9.1, EN-9.2
22020600	OTHER SERVICES - GENERAL	1,660,255,730.00	2,079,361,650.00	427,045,310.00	1,248,915,360.00	1,675,960,670.00	EN-10, EN-11
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,860,486,210.00	2,070,726,920.00	2,363,769,590.00	59,750,990.00	2,423,520,580.00	EN-12
22020800	FUEL & LUBRICANTS - GENERAL	432,961,312.00	455,317,210.00	268,612,250.00	68,758,390.00	337,370,640.00	EN-13.1, EN-13.2
22020900	FINANCIAL CHARGES - GENERAL	577,689,060.00	1,547,932,490.00	942,462,230.00	-	942,462,230.00	-
22021000	MISCELLANEOUS EXPENSES GENERAL	5,258,244,658.00	5,892,977,983.82	2,638,166,870.00	1,651,677,540.00	4,289,844,510.00	EN-14.1, EN-14.2, EN-16.1, EN-16.2
22040100	LOCAL GRANTS AND CONTRIBUTIONS	242,150,070.00	224,808,360.00	73,512,960.00	22,645,560.00	96,158,520.00	
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	120,000.00	2,500,020,000.00	1,000,020,000.00	-	1,000,020,000.00	
22090100	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	534,575,000.00	275,261,640.00	287,195,870.00	-	287,195,870.00	
23040100	PRESERVATION OF THE ENVIRONMENT- GENERAL	-	3,300,000.00	837,220.00	364,010.00	1,201,230.00	EN-17
23050100	OTHER CAPITAL EXPENDITURE	113,732,630.00	131,497,950.00	90,228,960.00	5,127,400.00	95,356,360.00	EN-18
	TOTAL TRANSFERS	16,387,537,910.00	21,204,514,850.00	11,595,089,700.00	3,469,879,110.00	15,064,968,810.00	

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
011100100100 - OFFICE OF THE GOVERNOR**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62,600,000.00	102,400,000.00	76,676,970.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	252,331,200.00	252,331,200.00	358,945,230.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	237,380,000.00	100,000,000.00	74,879,850.00	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	147,628,800.00	167,628,800.00	125,520,200.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	699,940,000.00	622,360,000.00	636,022,250.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	480,000,000.00	472,000,000.00	453,432,910.00	
	SUB-TOTAL UTILITIES - GENERAL	480,000,000.00	472,000,000.00	453,432,910.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,108,140.00	34,923,940.00	26,151,000.00	
22020309	UNIFORMS & OTHER CLOTHING	14,024,060.00	14,024,060.00	10,501,200.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	42,132,200.00	48,948,000.00	36,652,200.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	88,862,000.00	39,469,970.00	59,555,060.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	30,500,000.00	7,434,550.00	5,566,980.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,500,000.00	16,398,340.00	82,279,050.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000.00	13,060,270.00	19,779,510.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,500,000.00	8,053,940.00	8,053,940.00	
22020406	OTHER MAINTENANCE SERVICES	167,370,570.00	241,406,740.00	350,765,010.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	333,232,570.00	325,823,810.00	525,999,550.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	56,000,000.00	90,676,060.00	67,898,100.00	
22020502	INTERNATIONAL TRAINING	50,520,000.00	5,500,000.00	4,118,390.00	
	SUB-TOTAL TRAINING - GENERAL	106,520,000.00	96,176,060.00	72,016,490.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	55,000,000.00	55,500,000.00	41,558,320.00	41,558,320.00
22020602	OFFICE RENT	50,000,000.00	60,000,000.00	50,000,000.00	
22020603	RESIDENTIAL RENT	20,000,000.00	20,000,000.00	20,000,000.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,102,638,880.00	1,350,000,000.00	1,060,878,030.00	1,010,878,030.00
22020605	CLEANING & FUMIGATION SERVICES	53,600,000.00	54,100,000.00	40,510,000.00	
22020606	LAND USE CHARGES		-	-	
22020607	RESCUE SERVICES	60,100,000.00	103,100,000.00	57,201,130.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	1,341,338,880.00	1,642,700,000.00	1,270,147,480.00	1,052,436,350.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	30,500,000.00	-	-	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES -	30,500,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	103,852,000.00	70,632,000.00	72,889,140.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	103,852,000.00	70,632,000.00	72,889,140.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	440,000,000.00	462,900,000.00	344,595,680.00	
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	18,500,000.00	13,852,770.00	
22021003	PUBLICITY & ADVERTISEMENTS	273,688,000.00	115,000,000.00	206,111,850.00	
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	2,020,000.00	1,512,570.00	
22021007	WELFARE PACKAGES	358,050,000.00	530,000,000.00	406,767,110.00	396,863,230.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,094,738,000.00	1,128,420,000.00	972,839,980.00	396,863,230.00
	TOTAL OTHER RECURRENT COSTS	4,232,253,650.00	4,407,059,870.00	4,040,000,000.00	1,449,299,580.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
011101000100 - PUBLIC PROCUREMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,000,000.00	1,195,460.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,000,000.00	1,195,460.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	10,000,000.00	8,000,000.00	2,390,920.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	298,860.00	
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00	1,000,000.00	298,860.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	3,000,000.00	4,500,000.00	1,344,890.00	
22020303	NEWSPAPERS	60,000.00	60,000.00	17,930.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,500,000.00	448,300.00	
22020312	PRODUCTION, PUBLICATION AND CIRCULATI	2,000,000.00	3,000,000.00	896,590.00	
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE		-	-	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	6,060,000.00	9,060,000.00	2,707,710.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	2,000,000.00	2,000,000.00	597,730.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,500,000.00	448,300.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	149,430.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,000.00	89,000.00	26,600.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,589,000.00	4,089,000.00	1,222,060.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	6,400,000.00	6,300,000.00	1,882,850.00	
	SUB-TOTAL TRAINING - GENERAL	6,400,000.00	6,300,000.00	1,882,850.00	-
220206	OTHER SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	59,770.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	200,000.00	200,000.00	59,770.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00	59,770.00	
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	29,890.00	
22020703	LEGAL SERVICES	100,000.00	100,000.00	29,890.00	
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	29,890.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	149,440.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	140,000.00	140,000.00	41,840.00	
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	89,660.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	440,000.00	440,000.00	131,500.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	89,660.00	
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	597,730.00	
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	500,000.00	149,430.00	
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	29,890.00	
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	29,890.00	
22021007	WELFARE PACKAGES	350,000.00	350,000.00	104,600.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00	450,000.00	134,490.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	50,000.00	71,000.00	21,200.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,450,000.00	3,871,000.00	1,156,890.00	-
	TOTAL OTHER RECURRENT COSTS	31,639,000.00	33,460,000.00	10,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
011101900100 - MINISTRY OF SPECIAL DUTIES**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTH	2,000,000.00	2,000,000.00	-	
	SUB-TOTAL TRAVEL & TRANSPORT - GENE	3,000,000.00	3,000,000.00	-	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	50,000.00	100,000.00	-	
	SUB-TOTAL UTILITIES - GENERAL	50,000.00	100,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	750,000.00	750,000.00	-	
22020303	NEWSPAPERS	200,000.00	200,000.00	-	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	950,000.00	950,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	750,000.00	1,000,000.00	-	
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	350,000.00	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	-	
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	-	
22020406	OTHER MAINTENANCE SERVICES	200,000.00	350,000.00	-	
	SUB-TOTAL MAINTENANCE SERVICES - GI	1,800,000.00	2,300,000.00	-	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	1,000,000.00	-	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES		-	135,000,000.00	135,000,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	-	-	135,000,000.00	135,000,000.00
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	22,246,880.00	22,246,880.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	300,000.00	-	
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	-	
22020804	AIRCRAFT FUEL COST		-	-	
22020805	SEA BOAT FUEL COST		-	-	
22020806	COOKING GAS/FUEL COST		-	-	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	1,100,000.00	1,100,000.00	22,246,880.00	22,246,880.00
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	-	
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	-	
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	-	
22021006	POSTAGES & COURIER SERVICES	100,000.00	125,820.00	-	
22021007	WELFARE PACKAGES		-	437,376,390.00	437,376,390.00
22021009	SPORTING ACTIVITIES	200,000.00	200,000.00	-	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	300,000.00	300,000.00	-	
22021041	CONTINGENCY	500,000.00	500,000.00	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	2,100,000.00	2,125,820.00	437,376,390.00	437,376,390.00
	TOTAL OTHER RECURRENT COSTS	10,000,000.00	10,575,820.00	594,623,270.00	594,623,270.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
011103500100 - BUREAU OF PUBLIC SERVICE PENSION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	291,210.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	72,800.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	1,000,000.00	1,000,000.00	364,010.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	360,000.00	360,000.00	131,040.00	
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	18,200.00	
	SUB-TOTAL UTILITIES - GENERAL	410,000.00	410,000.00	149,240.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	200,000.00	200,000.00	72,800.00	
22020303	NEWSPAPERS	50,000.00	50,000.00	18,200.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	109,200.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	550,000.00	550,000.00	200,200.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	40,000.00	14,560.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	40,000.00	40,000.00	14,560.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING		143,960.00	52,400.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	-	143,960.00	52,400.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	60,000.00	60,000.00	21,840.00	
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	36,400.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	160,000.00	160,000.00	58,240.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	36,400.00	
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	18,200.00	
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	18,200.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	36,400.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	40,000.00	40,000.00	14,580.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	340,000.00	340,000.00	123,780.00	-
	TOTAL OTHER RECURRENT COSTS	2,500,000.00	2,643,960.00	962,430.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
011200300100 - OSUN STATE HOUSE OF ASSEMBLY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	27,121,190.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAI	100,000,000.00	100,000,000.00	54,242,380.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENE	150,000,000.00	150,000,000.00	81,363,570.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	35,000,000.00	35,000,000.00	18,984,830.00	
22020205	WATER RATES	500,000.00	500,000.00	271,210.00	
	SUB-TOTAL UTILITIES - GENERAL	35,500,000.00	35,500,000.00	19,256,040.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	7,000,000.00	7,000,000.00	3,796,970.00	
22020303	NEWSPAPERS	2,600,000.00	2,600,000.00	1,410,300.00	
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	2,712,120.00	
22020312	PRODUCTION, PUBLICATION AND CIRCULAT	50,000,000.00	50,000,000.00	27,121,190.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	64,600,000.00	64,600,000.00	35,040,580.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	65,000,000.00	65,000,000.00	35,257,540.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,000,000.00	3,796,970.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	7,000,000.00	7,000,000.00	3,796,970.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000.00	60,000,000.00	32,545,430.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,084,850.00	
22020406	OTHER MAINTENANCE SERVICES		-	-	
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	700,000.00	379,700.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	141,700,000.00	141,700,000.00	76,861,460.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	80,000,000.00	80,000,000.00	43,393,900.00	
	SUB-TOTAL TRAINING - GENERAL	80,000,000.00	80,000,000.00	43,393,900.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	35,000,000.00	35,000,000.00	18,984,830.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	39,000,000.00	39,000,000.00	21,154,530.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	813,640.00	
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00	10,848,480.00	
	SUB-TOTAL CONSULTING & PROFESSION	21,500,000.00	21,500,000.00	11,662,120.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	5,424,240.00	
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	3,254,540.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	16,000,000.00	16,000,000.00	8,678,780.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	1,084,850.00	
22020902	INSURANCE PREMIUM	10,000,000.00	10,000,000.00	5,424,240.00	
	SUB-TOTAL FINANCIAL CHARGES - GENE	12,000,000.00	12,000,000.00	6,509,090.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	27,121,190.00	
22021002	HONORARIUM & SITTING ALLOWANCE	350,000,000.00	350,000,000.00	189,848,320.00	
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	5,424,240.00	
22021006	POSTAGES & COURIER SERVICES	203,940.00	203,940.00	110,620.00	
22021007	WELFARE PACKAGES	190,000,000.00	190,000,000.00	103,060,510.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000,000.00	60,000,000.00	32,545,430.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	660,203,940.00	660,203,940.00	358,110,310.00	-
2305	OTHER CAPITAL EXPENDITURE				
230501	OTHER CAPITAL EXPENDITURE				
23050104	ANNIVERSARIES/ CELEBRATIONS	70,000,000.00	70,000,000.00	37,969,620.00	
	SUB-TOTAL OTHER CAPITAL EXPENDITUR	70,000,000.00	70,000,000.00	37,969,620.00	-
	TOTAL OTHER RECURRENT COSTS	1,290,503,940.00	1,290,503,940.00	700,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	1,444,460.00	
	SUB-TOTAL UTILITIES - GENERAL	2,000,000.00	2,000,000.00	1,444,460.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,500,000.00	2,500,000.00	1,805,580.00	
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	1,083,350.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	722,230.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	5,000,000.00	5,000,000.00	3,611,160.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	2,500,000.00	3,000,000.00	2,166,690.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,000,000.00	1,444,460.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,083,350.00	
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	9,000,000.00	6,500,070.00	
	SUB-TOTAL MAINTENANCE SERVICES - GI	14,500,000.00	15,500,000.00	11,194,570.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	9,000,000.00	10,000,000.00	7,222,300.00	
	SUB-TOTAL TRAINING - GENERAL	9,000,000.00	10,000,000.00	7,222,300.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)		200,000.00	144,450.00	
	SUB-TOTAL FINANCIAL CHARGES - GENE	-	200,000.00	144,450.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	1,500,000.00	1,530,000.00	1,105,010.00	
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	1,083,350.00	
22021007	WELFARE PACKAGES	32,000,000.00	33,500,000.00	24,194,700.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	35,000,000.00	36,530,000.00	26,383,060.00	-
	TOTAL OTHER RECURRENT COSTS	65,500,000.00	69,230,000.00	50,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,390,000.00		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	518,000.00		1,390,000.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	1,718,000.00	1,390,000.00	1,390,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	458,000.00	480,990.00	480,990.00	
22020304	MAGAZINES & PERIODICALS	220,000.00	220,000.00	220,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	40,000.00	40,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	678,000.00	740,990.00	740,990.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	581,000.00	581,000.00	581,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	123,000.00	123,000.00	123,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	100,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,004,000.00	1,004,000.00	1,004,000.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	3,290,000.00	5,628,000.00	5,378,000.00	
	SUB-TOTAL TRAINING - GENERAL	3,290,000.00	5,628,000.00	5,378,000.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	268,000.00	268,000.00	518,000.00	
22020605	CLEANING & FUMIGATION SERVICES	36,000.00	36,000.00	36,000.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	304,000.00	304,000.00	554,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020709	AUDITING OF ACCOUNTS	406,000.00	406,000.00	406,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	406,000.00	406,000.00	406,000.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	150,000.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,250,000.00	1,350,000.00	1,350,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,400,000.00	1,500,000.00	1,500,000.00	-
	TOTAL OTHER RECURRENT COSTS	12,000,000.00	12,172,990.00	12,172,990.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,100,000.00	3,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,341,330.00	2,682,320.00	2,682,300.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	7,341,330.00	7,782,320.00	5,682,300.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	650,000.00	650,000.00	500,000.00	
22020203	INTERNET ACCESS CHARGES	80,000.00	80,000.00	80,000.00	
	SUB-TOTAL UTILITIES - GENERAL	730,000.00	730,000.00	580,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	550,000.00	900,000.00	550,000.00	
22020303	NEWSPAPERS	20,000.00	20,000.00	20,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	50,000.00	
22020312	PRODUCTION, PUBLICATION AND CIRCULATION	1,050,000.00	-	7,000,000.00	
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTANTS	100,000.00	50,000.00	2,500,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,770,000.00	1,020,000.00	10,120,000.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	300,000.00	1,500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	710,000.00	60,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	250,000.00	250,000.00	250,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,000.00	680,000.00	2,000,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	60,000.00	60,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,350,000.00	2,000,000.00	3,870,000.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	363,670.00	363,670.00	363,600.00	
	SUB-TOTAL TRAINING - GENERAL	363,670.00	363,670.00	363,600.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	50,000.00	50,000.00	50,000.00	
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	50,000.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	200,000.00	450,000.00	450,000.00	
22020803	PLANT / GENERATOR FUEL COST		100,000.00	100,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	200,000.00	550,000.00	550,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	20,000.00	20,000.00	20,000.00	
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	50,000.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	2,500,000.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIVE	25,000.00	25,000.00	25,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	145,000.00	145,000.00	2,595,000.00	-
	TOTAL OTHER RECURRENT COSTS	12,000,000.00	12,690,990.00	23,860,900.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	20,000,000.00	7,280,160.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	16,000,000.00	20,000,000.00	7,280,160.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	1,000,000.00	2,000,000.00	728,020.00	
22020203	INTERNET ACCESS CHARGES	3,000,000.00	5,000,000.00	1,820,040.00	
	SUB-TOTAL UTILITIES - GENERAL	4,000,000.00	7,000,000.00	2,548,060.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	3,000,000.00	8,000,000.00	2,912,070.00	
22020303	NEWSPAPERS	200,000.00	300,000.00	109,200.00	
22020304	MAGAZINES & PERIODICALS	150,000.00	242,310.00	88,200.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	3,350,000.00	8,542,310.00	3,109,470.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	6,000,000.00	15,000,000.00	5,460,120.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	12,000,000.00	4,368,100.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,000,000.00	40,000,000.00	14,560,330.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	-	-	
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	6,000,000.00	2,184,050.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	46,000,000.00	73,000,000.00	26,572,600.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	75,000,000.00	76,000,000.00	27,664,620.00	
	SUB-TOTAL TRAINING - GENERAL	75,000,000.00	76,000,000.00	27,664,620.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	12,000,000.00	12,000,000.00	4,368,100.00	
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	1,092,000.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	15,000,000.00	15,000,000.00	5,460,100.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00	8,000,000.00	2,912,070.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	8,000,000.00	2,912,070.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	2,000,000.00	728,020.00	
22020803	PLANT / GENERATOR FUEL COST	33,674,480.00	2,000,000.00	728,020.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	34,674,480.00	4,000,000.00	1,456,040.00	-
	TOTAL OTHER RECURRENT COSTS	200,024,480.00	211,542,310.00	77,003,120.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
014700100100 - CIVIL SERVICE COMMISSION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00	145,600.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	546,010.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	1,900,000.00	1,900,000.00	691,610.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	331,000.00	331,000.00	120,490.00	
	SUB-TOTAL UTILITIES - GENERAL	331,000.00	331,000.00	120,490.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	800,000.00	2,000,000.00	728,020.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,980,000.00	1,600,000.00	582,410.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	2,780,000.00	3,600,000.00	1,310,430.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,500,000.00	2,000,000.00	728,020.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	1,600,000.00	582,410.00	
	SUB-TOTAL MAINTENANCE SERVICES - GI	3,100,000.00	3,600,000.00	1,310,430.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	500,000.00	2,000,000.00	728,020.00	
	SUB-TOTAL TRAINING - GENERAL	500,000.00	2,000,000.00	728,020.00	-
220206	OTHER SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES		250,000.00	91,000.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	-	250,000.00	91,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	250,000.00	250,000.00	91,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	250,000.00	250,000.00	91,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	950,000.00	900,000.00	327,610.00	
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	728,020.00	
22021003	PUBLICITY & ADVERTISEMENTS	-	100,000.00	36,400.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	189,000.00	69,000.00	25,120.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES C	3,139,000.00	3,069,000.00	1,117,150.00	-
	TOTAL OTHER RECURRENT COSTS	12,000,000.00	15,000,000.00	5,460,130.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	7,500,000.00	2,730,060.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAI	1,800,000.00	12,247,950.00	4,458,350.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	3,300,000.00	19,747,950.00	7,188,410.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	88,200.00	100,000.00	36,400.00	
	SUB-TOTAL UTILITIES - GENERAL	88,200.00	100,000.00	36,400.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	500,000.00	2,500,000.00	910,020.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000.00	364,010.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	500,000.00	3,500,000.00	1,274,030.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,000,000.00	1,500,000.00	546,010.00	
22020402	MAINTENANCE OF OFFICE FURNITURE		1,500,000.00	546,010.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,500,000.00	910,020.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	546,010.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	3,000,000.00	7,500,000.00	2,730,050.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	18,784,820.00	324,152,306.18	117,994,070.00	
22020502	INTERNATIONAL TRAINING	7,000,000.00	-	-	
	SUB-TOTAL TRAINING - GENERAL	25,784,820.00	324,152,306.18	117,994,070.00	-
220206	OTHER SERVICES - GENERAL				
220208	FUEL & LUBRICANTS - GENERAL				
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,092,020.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	3,000,000.00	3,000,000.00	1,092,020.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	15,000,000.00	-	-	
22021003	PUBLICITY & ADVERTISEMENTS		499,743.82	181,910.00	
22021007	WELFARE PACKAGES	21,000,000.00	24,000,000.00	8,736,200.00	
22021041	CONTINGENCY	45,000.00	17,500,000.00	6,370,160.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	36,045,000.00	41,999,743.82	15,288,270.00	-
	TOTAL OTHER RECURRENT COSTS	71,718,020.00	400,000,000.00	145,603,250.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,970,000.00	36,100,000.00	577,600.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	7,970,000.00	36,100,000.00	577,600.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,373,000.00	55,335,000.00	885,350.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	2,373,000.00	55,335,000.00	885,350.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	3,573,000.00	24,327,400.00	389,240.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	3,081,000.00	12,000,000.00	192,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	3,273,000.00	11,500,000.00	184,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		102,500,000.00	1,640,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,003,000.00	143,000,000.00	2,288,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - GI	12,900,000.00	293,327,400.00	4,693,240.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,000,000.00	97,150,000.00	1,554,400.00	
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	97,150,000.00	1,554,400.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020703	LEGAL SERVICES		90,000,000.00	1,440,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	-	90,000,000.00	1,440,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	2,634,000.00	164,720,000.00	2,635,520.00	
22021002	HONORARIUM & SITTING ALLOWANCE	3,123,000.00	616,540,340.00	9,864,650.00	
22021041	CONTINGENCY		146,827,260.00	2,349,240.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	5,757,000.00	928,087,600.00	14,849,410.00	-
	TOTAL OTHER RECURRENT COSTS	30,000,000.00	1,500,000,000.00	24,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	650,000.00	236,610.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	650,000.00	650,000.00	236,610.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	91,000.00	
22020203	INTERNET ACCESS CHARGES	23,645,000.00	25,000,000.00	9,100,210.00	9,100,210.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	220,000.00	220,000.00	80,080.00	80,080.00
	SUB-TOTAL UTILITIES - GENERAL	24,115,000.00	25,470,000.00	9,271,290.00	9,180,290.00
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	280,000.00	280,000.00	101,920.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	54,600.00	
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	70,000.00	25,480.00	
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	150,000.00	54,600.00	
22020309	UNIFORMS & OTHER CLOTHING	70,000.00	70,000.00	25,480.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	150,000.00	54,600.00	54,600.00
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	870,000.00	870,000.00	316,680.00	54,600.00
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	180,000.00	180,000.00	65,520.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	91,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	300,000.00	300,000.00	109,200.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	109,200.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00	175,000.00	63,700.00	
22020411	MAINTENANCE OF COMMUNICATION EQUIP	400,000.00	400,000.00	145,600.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	1,605,000.00	1,605,000.00	584,220.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	700,000.00	700,000.00	254,810.00	254,810.00
	SUB-TOTAL TRAINING - GENERAL	700,000.00	700,000.00	254,810.00	254,810.00
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	40,000.00	40,000.00	14,560.00	
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	21,840.00	21,840.00
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00	100,000.00	36,400.00	21,840.00
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	36,400.00	
22020803	PLANT / GENERATOR FUEL COST	130,000.00	130,000.00	47,320.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	230,000.00	230,000.00	83,720.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	70,000.00	25,480.00	
	SUB-TOTAL FINANCIAL CHARGES - GENE	70,000.00	70,000.00	25,480.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	70,000.00	70,000.00	25,500.00	
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	36,400.00	
22021007	WELFARE PACKAGES	150,000.00	150,000.00	54,600.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,000.00	310,000.00	112,840.00	
22021010	DIRECT TEACHING & LABORATORY COST	250,000.00	250,000.00	91,000.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	850,000.00	850,000.00	309,410.00	
22021041	CONTINGENCY	825,000.00	825,000.00	300,310.00	
22021042	RECURRENT ADJUSTMENT	105,000.00	105,000.00	38,220.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	2,660,000.00	2,660,000.00	968,280.00	-
	TOTAL OTHER RECURRENT COSTS	31,000,000.00	32,355,000.00	11,777,490.00	9,511,540.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
045102100100 - MINISTRY OF REGIONAL INTEGRATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	540,000.00	58,700.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	500,000.00	540,000.00	58,700.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,800,000.00	1,170,000.00	127,170.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	1,800,000.00	1,170,000.00	127,170.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,200,000.00	930,000.00	101,090.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	990,000.00	107,610.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	480,000.00	52,170.00	
	SUB-TOTAL MAINTENANCE SERVICES - GI	2,900,000.00	2,400,000.00	260,870.00	-
	SUB-TOTAL CONSULTING & PROFESSIONA	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	600,000.00	990,000.00	107,600.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	600,000.00	990,000.00	107,600.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	4,200,000.00	900,000.00	97,830.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		40,000,000.00	4,347,830.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	4,200,000.00	40,900,000.00	4,445,660.00	-
	TOTAL OTHER RECURRENT COSTS	10,000,000.00	46,000,000.00	5,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,770,000.00	639,720.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,500,000.00	2,770,000.00	639,720.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	57,740.00	
	SUB-TOTAL UTILITIES - GENERAL	250,000.00	250,000.00	57,740.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,000,000.00	750,000.00	173,210.00	
22020303	NEWSPAPERS	100,000.00	30,000.00	6,930.00	
22020306	PRINTING OF SECURITY DOCUMENTS	480,000.00	400,000.00	92,380.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,580,000.00	1,180,000.00	272,520.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		750,000.00	173,210.00	
22020402	MAINTENANCE OF OFFICE FURNITURE		300,000.00	69,280.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		300,000.00	69,280.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS		250,000.00	57,740.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	-	1,600,000.00	369,510.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	3,803,000.00	2,990,000.00	690,530.00	
	SUB-TOTAL TRAINING - GENERAL	3,803,000.00	2,990,000.00	690,530.00	-
220206	OTHER SERVICES - GENERAL				
22020607	RESCUE SERVICES	4,000,000.00	2,650,000.00	612,010.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	4,000,000.00	2,650,000.00	612,010.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST		750,000.00	173,210.00	
22020803	PLANT / GENERATOR FUEL COST		200,000.00	46,200.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	950,000.00	219,410.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	100,000.00	23,090.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	150,000.00	100,000.00	23,090.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS		500,000.00	115,470.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	500,000.00	115,470.00	-
	TOTAL OTHER RECURRENT COSTS	12,283,000.00	12,990,000.00	3,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	3,000,000.00	752,300.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	6,000,000.00	1,504,610.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	7,500,000.00	9,000,000.00	2,256,910.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	100,000.00	300,000.00	75,230.00	
	SUB-TOTAL UTILITIES - GENERAL	100,000.00	300,000.00	75,230.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	500,000.00	2,000,000.00	501,550.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	500,000.00	2,000,000.00	501,550.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	800,000.00	-	-	
22020402	MAINTENANCE OF OFFICE FURNITURE		2,000,000.00	501,540.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,500,000.00	376,150.00	
	SUB-TOTAL MAINTENANCE SERVICES - GI	800,000.00	3,500,000.00	877,690.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	2,000,000.00	3,000,000.00	752,300.00	
22020502	INTERNATIONAL TRAINING		-	-	
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00	3,000,000.00	752,300.00	-
	SUB-TOTAL OTHER SERVICES - GENERAL	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020703	LEGAL SERVICES	20,000,000.00	10,000,000.00	2,507,680.00	
22020706	SURVEYING SERVICES	40,000,000.00	25,000,000.00	6,269,210.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	60,000,000.00	35,000,000.00	8,776,890.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	3,000,000.00	752,300.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	2,500,000.00	3,000,000.00	752,300.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	150,000.00	1,000,000.00	250,770.00	
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	1,003,070.00	
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	500,000.00	125,380.00	
22021007	WELFARE PACKAGES	5,500,000.00	27,008,110.00	6,772,780.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES C	10,100,000.00	32,508,110.00	8,152,000.00	-
	TOTAL OTHER RECURRENT COSTS	83,500,000.00	88,308,110.00	22,144,870.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
021501400100 - OSUN PRODUCE BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,500,000.00	1,500,000.00	250,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	83,330.00	
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	-	-	
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCO	2,500,000.00	2,000,000.00	333,330.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	7,000,000.00	4,000,000.00	666,660.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	3,000,000.00	3,000,000.00	500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	450,000.00	75,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,400,000.00	233,330.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	3,250,000.00	4,850,000.00	808,330.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	3,750,000.00	1,750,000.00	291,670.00	
	SUB-TOTAL TRAINING - GENERAL	3,750,000.00	1,750,000.00	291,670.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES		1,900,000.00	316,670.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	-	1,900,000.00	316,670.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	500,000.00	2,500,000.00	416,670.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	500,000.00	2,500,000.00	416,670.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	500,000.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	500,000.00	-	-	-
	TOTAL OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	2,500,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,306,700.00	475,650.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	900,000.00	327,610.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		-	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		-	-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	2,000,000.00	2,206,700.00	803,260.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	1,000.00	-	-	
22020202	TELEPHONE CHARGES	2,000.00	3,000.00	1,090.00	
22020203	INTERNET ACCESS CHARGES		5,000.00	1,820.00	
	SUB-TOTAL UTILITIES - GENERAL	3,000.00	8,000.00	2,910.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	728,020.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	2,000,000.00	2,000,000.00	728,020.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,300,000.00	1,407,000.00	512,160.00	
	SUB-TOTAL MAINTENANCE SERVICES - GI	1,300,000.00	1,407,000.00	512,160.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020709	AUDITING OF ACCOUNTS	181,000.00	180,000.00	65,520.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	181,000.00	180,000.00	65,520.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	3,000.00	1,090.00	
	SUB-TOTAL FINANCIAL CHARGES - GENE	3,000.00	3,000.00	1,090.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS	11,000.00	10,000.00	3,640.00	
22021006	POSTAGES & COURIER SERVICES	2,000.00	2,000.00	730.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES C	13,000.00	12,000.00	4,370.00	-
	TOTAL OTHER RECURRENT COSTS	5,500,000.00	5,816,700.00	2,117,330.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	300,000.00	109,200.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00	218,410.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	800,000.00	900,000.00	327,610.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	145,600.00	
	SUB-TOTAL UTILITIES - GENERAL	400,000.00	400,000.00	145,600.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	370,000.00	400,000.00	145,600.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	370,000.00	400,000.00	145,600.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	500,000.00	500,000.00	182,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	244,180.00	263,760.00	96,030.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00	254,810.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,444,180.00	1,463,760.00	532,840.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	200,000.00	300,000.00	109,200.00	
	SUB-TOTAL TRAINING - GENERAL	200,000.00	300,000.00	109,200.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020709	AUDITING OF ACCOUNTS	2,200,000.00	2,500,000.00	910,020.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000.00	2,500,000.00	910,020.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,400,000.00	509,610.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,400,000.00	1,400,000.00	509,610.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	36,400.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	36,400.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	360,000.00	360,000.00	131,040.00	
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	18,200.00	
22021007	WELFARE PACKAGES	720,000.00	720,000.00	262,090.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	2,130,000.00	2,130,000.00	775,340.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040112	GRANTS TO OTHER MDAs	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00	182,000.00	-
	TOTAL OTHER RECURRENT COSTS	9,544,180.00	10,093,760.00	3,674,220.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
022000300100 - MINISTRY OF ECONOMIC PLANNING AND BUDGET**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,820,040.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	19,000,000.00	6,916,150.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	24,000,000.00	24,000,000.00	8,736,190.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	182,000.00	
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL UTILITIES - GENERAL	1,500,000.00	1,500,000.00	546,010.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	5,000,000.00	5,000,000.00	1,820,040.00	
22020303	NEWSPAPERS	500,000.00	500,000.00	182,000.00	
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	182,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,202,740.00	24,202,740.00	8,809,990.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	30,202,740.00	30,202,740.00	10,994,030.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	10,000,000.00	10,000,000.00	3,640,080.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	364,010.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	364,010.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	728,020.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	14,000,000.00	14,000,000.00	5,096,120.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	7,280,160.00	
22020502	INTERNATIONAL TRAINING	5,500,000.00	5,500,000.00	2,002,040.00	
	SUB-TOTAL TRAINING - GENERAL	25,500,000.00	25,500,000.00	9,282,200.00	-
220206	OTHER SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	500,000.00	500,000.00	182,000.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	1,820,040.00	
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	3,500,000.00	1,274,030.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	8,500,000.00	8,500,000.00	3,094,070.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	2,700,000.00	2,700,000.00	982,820.00	
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00	38,000,000.00	13,832,310.00	
22021003	PUBLICITY & ADVERTISEMENTS	5,900,000.00	5,900,000.00	2,147,650.00	
22021006	POSTAGES & COURIER SERVICES	1,470,020.00	1,470,020.00	535,100.00	
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	910,020.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	33,700,000.00	33,700,000.00	12,267,100.00	
22021041	CONTINGENCY	74,999,650.00	75,000,000.00	27,300,610.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	159,269,670.00	159,270,020.00	57,975,610.00	-
	TOTAL OTHER RECURRENT COSTS	263,472,410.00	263,472,760.00	95,906,230.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
023800400100 - STATE BUREAU OF STATISTICS**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	364,010.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	2,000,000.00	728,020.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	2,000,000.00	3,000,000.00	1,092,030.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	800,000.00	1,000,000.00	364,010.00	
22020203	INTERNET ACCESS CHARGES		500,000.00	182,000.00	
	SUB-TOTAL UTILITIES - GENERAL	800,000.00	1,500,000.00	546,010.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	600,000.00	700,000.00	254,810.00	
22020303	NEWSPAPERS		200,000.00	72,800.00	
22020304	MAGAZINES & PERIODICALS	2,000,000.00	4,000,000.00	1,456,030.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	200,000.00	72,800.00	
22020306	PRINTING OF SECURITY DOCUMENTS		200,000.00	72,800.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	2,700,000.00	5,300,000.00	1,929,240.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,700,000.00	1,800,000.00	655,210.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	500,000.00	182,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	1,000,000.00	364,010.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	200,000.00	72,800.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	2,300,000.00	3,500,000.00	1,274,020.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	12,453,910.00	5,000,000.00	1,820,040.00	
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,300,000.00	1,929,240.00	
	SUB-TOTAL TRAINING - GENERAL	17,453,910.00	10,300,000.00	3,749,280.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020706	SURVEYING SERVICES	4,000,000.00	4,600,000.00	1,674,450.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	4,000,000.00	4,600,000.00	1,674,450.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	800,000.00	2,000,000.00	728,020.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	72,800.00	
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	72,800.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	1,200,000.00	2,400,000.00	873,620.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	364,010.00	
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	728,020.00	
22021006	POSTAGES & COURIER SERVICES		20,000.00	7,280.00	
22021007	WELFARE PACKAGES		500,000.00	182,000.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,260,000.00	458,650.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	3,000,000.00	4,780,000.00	1,739,960.00	-
	TOTAL OTHER RECURRENT COSTS	33,453,910.00	35,380,000.00	12,878,610.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
011100800100 - OFFICE OF ENTERPRISE AND WEALTH CREATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00		-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,300,000.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	560,000.00		-	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	560,000.00	-	-	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,050,000.00		-	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,050,000.00	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020702	INFORMATION TECHNOLOGY CONSULTING	116,820.00		-	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	116,820.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	350,000.00		-	
22020803	PLANT / GENERATOR FUEL COST	150,000.00		-	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	500,000.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00		-	
22021006	POSTAGES & COURIER SERVICES	73,180.00		-	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00		-	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,473,180.00	-	-	-
	TOTAL OTHER RECURRENT COSTS	5,000,000.00	-	-	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00	12,999,740.00	367,820.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	22,000,000.00	12,999,740.00	367,820.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	9,110.00	
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	182,140.00	
22020205	WATER RATES	50,000.00	50,000.00	9,110.00	
	SUB-TOTAL UTILITIES - GENERAL	1,100,000.00	1,100,000.00	200,360.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	2,000,000.00	364,290.00	
22020302	BOOKS	100,000.00	100,000.00	18,210.00	
22020303	NEWSPAPERS	500,000.00	500,000.00	91,070.00	
22020304	MAGAZINES & PERIODICALS	100,000.00	600,000.00	109,290.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000.00	-	-	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,060,000.00	3,200,000.00	582,860.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	3,000,000.00	546,430.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	269,580.00	3,269,580.00	595,530.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	-	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	1,500,000.00	273,220.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	1,450,000.00	264,110.00	
22020406	OTHER MAINTENANCE SERVICES	620,000.00	1,620,000.00	295,070.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,339,580.00	10,839,580.00	1,974,360.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,000,000.00	2,000,000.00		
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	2,000,000.00	-	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	310,420.00	310,420.00	156,540.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	310,420.00	310,420.00	156,540.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020702	INFORMATION TECHNOLOGY CONSULTING		2,080,000.00	378,860.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SER	-	2,080,000.00	378,860.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	364,290.00	
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	191,070.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	555,360.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000.00	91,050.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	-	500,000.00	91,050.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	4,223,880.00	769,350.00	
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00		
22021007	WELFARE PACKAGES	70,223,880.00	70,000,000.00	670,052,440.00	670,052,440.00
22021041	CONTINGENCY		-	1,146,740.00	1,146,740.00
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	73,273,880.00	74,273,880.00	671,968,530.00	671,199,180.00
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040109	GRANTS TO COMMUNITIES/NGOs (SUPPORT & FUNDING OF 170 SMEs ON COVID-19 STRATEGIES FOR QUICK RECOVERY OF THE ECONOMY)		-	22,645,560.00	22,645,560.00
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIO	-	-	22,645,560.00	22,645,560.00
	TOTAL OTHER RECURRENT COSTS	105,583,880.00	109,803,620.00	698,921,300.00	693,844,740.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
022205100100 - OSUN MICRO CREDIT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	-	-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	100,000.00	-	-	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	200,000.00	350,000.00	127,400.00	
22020202	TELEPHONE CHARGES		500,000.00	182,000.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGE	70,800.00	100,000.00	36,400.00	
	SUB-TOTAL UTILITIES - GENERAL	270,800.00	950,000.00	345,800.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	480,000.00	250,000.00	91,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	-	-	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	580,000.00	250,000.00	91,000.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	50,000.00	500,000.00	182,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	260,000.00	94,660.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	50,000.00	-	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		-	-	
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	400,000.00	145,600.00	
22020406	OTHER MAINTENANCE SERVICES		-	-	
22020411	MAINTENANCE OF COMMUNICATION EQUIP	50,000.00	-	-	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	350,000.00	1,160,000.00	422,260.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	300,000.00	800,000.00	291,210.00	
	SUB-TOTAL TRAINING - GENERAL	300,000.00	800,000.00	291,210.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	4,960,000.00	2,000,000.00	728,020.00	
22020603	RESIDENTIAL RENT		500,000.00	182,000.00	
22020605	CLEANING & FUMIGATION SERVICES	82,000.00	-	-	
	SUB-TOTAL OTHER SERVICES - GENERAL	5,042,000.00	2,500,000.00	910,020.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020709	AUDITING OF ACCOUNTS		1,500,000.00	546,010.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,500,000.00	546,010.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	450,000.00	800,000.00	291,210.00	
22020803	PLANT / GENERATOR FUEL COST	100,000.00	-	-	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	550,000.00	800,000.00	291,210.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	100,040.00	36,420.00	
22020902	INSURANCE PREMIUM	50,000.00	-	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	120,000.00	100,040.00	36,420.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	100,000.00	-	-	
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	-	-	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	43,400.00	-	-	
22021041	CONTINGENCY	105,000.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	308,400.00	-	-	-
	TOTAL OTHER RECURRENT COSTS	7,621,200.00	8,060,040.00	2,933,930.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
023600100100 - OFFICE OF TOURISM AND CULTURE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	2,719,110.00	989,780.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,500,000.00	2,719,110.00	989,780.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		600,000.00	218,410.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	-	600,000.00	218,410.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		480,000.00	174,720.00	
22020402	MAINTENANCE OF OFFICE FURNITURE		360,000.00	131,040.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS		60,000.00	21,840.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	-	900,000.00	327,600.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST		480,000.00	174,720.00	
22020803	PLANT / GENERATOR FUEL COST		60,000.00	21,850.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	540,000.00	196,570.00	-
2305	OTHER CAPITAL EXPENDITURE				
230501	OTHER CAPITAL EXPENDITURE				
23050104	ANNIVERSARIES/ CELEBRATIONS	3,000,000.00	-	-	
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	3,000,000.00	-	-	-
	TOTAL OTHER RECURRENT COSTS	4,500,000.00	4,759,110.00	1,732,360.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	364,010.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	2,184,050.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	2,548,060.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	200,000.00	700,000.00	254,810.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	200,000.00	700,000.00	254,810.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	300,000.00	300,000.00	109,200.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	109,200.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	218,400.00	-
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	-	-	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	-	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	100,000.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00	182,000.00	-
2305	OTHER CAPITAL EXPENDITURE				
230501	OTHER CAPITAL EXPENDITURE				
23050104	ANNIVERSARIES/ CELEBRATIONS	1,600,000.00	1,700,000.00	618,820.00	
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	1,600,000.00	1,700,000.00	618,820.00	-
	TOTAL OTHER RECURRENT COSTS	10,000,000.00	10,500,000.00	3,822,090.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
023605200100 - OSUN STATE TOURISM BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,000,000.00	364,010.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,752,890.00	638,070.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	3,000,000.00	2,752,890.00	1,002,080.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES		50,000.00	18,200.00	
	SUB-TOTAL UTILITIES - GENERAL	-	50,000.00	18,200.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	500,000.00	500,000.00	182,000.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	800,000.00	800,000.00	291,210.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - GI	1,300,000.00	1,300,000.00	473,210.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING		473,910.00	172,510.00	
	SUB-TOTAL TRAINING - GENERAL	-	473,910.00	172,510.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	7,000.00	7,000.00	2,550.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	7,000.00	7,000.00	2,550.00	-
	TOTAL OTHER RECURRENT COSTS	4,807,000.00	5,083,800.00	1,850,550.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	4,000,000.00	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	-	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	4,000,000.00	5,000,000.00	-	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	1,000,000.00	1,200,000.00	-	
22020204	SATELLITE BROADCASTING ACCESS CHARGE	240,000.00	250,000.00	-	
	SUB-TOTAL UTILITIES - GENERAL	1,240,000.00	1,450,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	4,000,000.00	4,500,000.00	-	
22020303	NEWSPAPERS	500,000.00	480,000.00	-	
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,500,000.00	-	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	6,500,000.00	6,480,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	5,000,000.00	4,800,000.00	-	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	7,500,000.00	7,000,000.00	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,200,000.00	-	
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	
22020406	OTHER MAINTENANCE SERVICES	200,000.00	500,000.00	-	
	SUB-TOTAL MAINTENANCE SERVICES - G	15,200,000.00	15,000,000.00	-	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	10,000,000.00	12,000,000.00	-	
	SUB-TOTAL TRAINING - GENERAL	10,000,000.00	12,000,000.00	-	-
220206	OTHER SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	3,000,000.00	-	
	SUB-TOTAL OTHER SERVICES - GENERAL	2,500,000.00	7,000,000.00	-	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,700,000.00	-	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	120,000.00	-	
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	1,380,000.00	-	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	2,800,000.00	3,200,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	2,000,000.00	1,000,000.00	-	
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,500,000.00	-	
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	3,000,000.00	-	
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	-	
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	-	
22021020	ELECTION-LOGISTICS SUPPORT	2,000,000.00	2,700,000.00	-	
22021041	CONTINGENCY	15,000,000.00	6,012,540.00	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	42,700,000.00	34,412,540.00	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	500,000.00	-	
	SUB-TOTAL LOCAL GRANTS AND CONTRI	200,000.00	5,499,990.00	-	-
	TOTAL OTHER RECURRENT COSTS	85,140,000.00	90,042,530.00	-	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051700100100 - MINISTRY OF EDUCATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,825,000.00	25,000,000.00	4,500,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	910,020.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	17,325,000.00	27,500,000.00	5,410,020.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL UTILITIES - GENERAL	500,000.00	500,000.00	182,000.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,000,000.00	1,820,040.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	1,000,000.00	364,010.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,609,600.00	11,109,600.00	4,043,980.00	
22020406	OTHER MAINTENANCE SERVICES	12,535,000.00	12,535,000.00	4,562,840.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	22,394,600.00	29,644,600.00	10,790,870.00	-
220206	OTHER SERVICES - GENERAL				
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000.00	50,000.00	18,200.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	50,000.00	50,000.00	18,200.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	115,540,000.00	120,540,000.00	5,000,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,540,000.00	120,540,000.00	5,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	10,000,000.00	12,000,000.00	4,368,100.00	
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000.00	4,448,320.00	1,619,220.00	
22021007	WELFARE PACKAGES	10,000,000.00	20,000,000.00	5,000,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	22,200,000.00	36,448,320.00	10,987,320.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	72,800.00	
22040110	GRANTS TO ACADEMIC INSTITUTIONS	6,677,870.00	6,677,870.00	2,430,800.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	6,877,870.00	6,877,870.00	2,503,600.00	-
2205	SUBSIDIES GENERAL				
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS				
22050105	EDUCATION SUBSIDY	452,000,000.00	200,000,000.00	260,000,000.00	
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	452,000,000.00	200,000,000.00	260,000,000.00	-
	TOTAL OTHER RECURRENT COSTS	636,887,470.00	421,560,790.00	294,892,010.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,500,000.00	1,000,000.00	364,010.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,000,000.00	1,000,000.00	364,010.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,000,000.00	1,820,040.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,000,000.00	6,000,000.00	2,184,050.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,000,000.00	1,000,000.00	364,010.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	400,000.00	145,600.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,400,000.00	509,610.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	1,000,000.00	364,010.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	12,000,000.00	3,600,000.00	1,310,430.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000.00	3,600,000.00	1,310,430.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021007	WELFARE PACKAGES	900,000.00	-	-	
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	364,000.00	
22021041	CONTINGENCY	9,600,000.00	6,000,000.00	2,184,050.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	11,500,000.00	7,000,000.00	2,548,050.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	60,000,000.00	70,000,000.00	25,480,580.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	60,000,000.00	70,000,000.00	25,480,580.00	-
2205	SUBSIDIES GENERAL				
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS				
22050105	EDUCATION SUBSIDY	1,500,000.00	-	-	
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	1,500,000.00	-	-	-
	TOTAL OTHER RECURRENT COSTS	90,000,000.00	90,000,000.00	32,760,740.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051700800100 - OSUN STATE LIBRARY BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	310,000.00	148,580.00	148,580.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	310,000.00	148,580.00	148,580.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000.00	100,000.00	
22020303	NEWSPAPERS	360,000.00	360,000.00	360,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS		100,000.00	100,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	360,000.00	560,000.00	560,000.00	-
	TOTAL OTHER RECURRENT COSTS	670,000.00	708,580.00	708,580.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051701000100 - OSUN STATE MASS EDUCATION AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	300,000.00	109,200.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	109,200.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	600,000.00	600,000.00	218,400.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	60,000.00	60,000.00	21,850.00	
	SUB-TOTAL UTILITIES - GENERAL	60,000.00	60,000.00	21,850.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	50,000.00	150,000.00	54,600.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	150,000.00	54,600.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	200,000.00	300,000.00	109,200.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	150,000.00	50,000.00	18,200.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	140,000.00	50,960.00	
	SUB-TOTAL MAINTENANCE SERVICES - GF	190,000.00	190,000.00	69,160.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	200,000.00	200,000.00	72,800.00	
	SUB-TOTAL TRAINING - GENERAL	200,000.00	200,000.00	72,800.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	1,000,000.00	364,010.00	
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	478,330.00	174,120.00	
22021041	CONTINGENCY	615,450.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	3,315,450.00	1,478,330.00	538,130.00	-
	TOTAL OTHER RECURRENT COSTS	4,565,450.00	2,828,330.00	1,029,540.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE**

ECONOMIC CODE	DESCRIPTION	APPROVED	APPROVED	AMENDED	COVID-19
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,200,000.00	15,100,000.00	7,584,330.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAI	4,000,000.00	7,500,000.00	3,767,050.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENE	15,200,000.00	22,600,000.00	11,351,380.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	5,400,000.00	5,345,700.00	2,685,000.00	
22020202	TELEPHONE CHARGES	1,200,000.00	1,400,000.00	703,180.00	
22020203	INTERNET ACCESS CHARGES	7,200,000.00	13,000,000.00	6,529,560.00	
	SUB-TOTAL UTILITIES - GENERAL	13,800,000.00	19,745,700.00	9,917,740.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	6,000,000.00	9,000,000.00	4,520,460.00	
22020303	NEWSPAPERS	400,000.00	400,000.00	200,910.00	
22020304	MAGAZINES & PERIODICALS	400,000.00	500,000.00	251,140.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,500,000.00	17,500,000.00	8,789,790.00	
22020306	PRINTING OF SECURITY DOCUMENTS	3,600,000.00	5,000,000.00	2,511,370.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,600,000.00	1,200,000.00	602,730.00	
22020309	UNIFORMS & OTHER CLOTHING	2,400,000.00	2,400,000.00	1,205,460.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	21,900,000.00	28,500,000.00	14,314,800.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	47,800,000.00	64,500,000.00	32,396,660.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	3,600,000.00	9,000,000.00	4,520,460.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	1,700,000.00	853,870.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	2,400,000.00	4,000,000.00	2,009,090.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00	1,600,000.00	803,640.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	6,000,000.00	3,013,640.00	
	SUB-TOTAL MAINTENANCE SERVICES - GI	13,900,000.00	22,300,000.00	11,200,700.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	7,000,000.00	252,200,000.00	126,673,440.00	
	SUB-TOTAL TRAINING - GENERAL	7,000,000.00	252,200,000.00	126,673,440.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	3,600,000.00	5,000,000.00	2,511,370.00	
22020605	CLEANING & FUMIGATION SERVICES	1,600,000.00	1,800,000.00	904,090.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	5,200,000.00	6,800,000.00	3,415,460.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	4,000,000.00	-	-	
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00	8,000,000.00	4,018,190.00	
22020703	LEGAL SERVICES	1,500,000.00	1,000,000.00	502,270.00	
22020705	ARCHITECTURAL SERVICES	1,500,000.00	500,000.00	251,140.00	
22020709	AUDITING OF ACCOUNTS	2,800,000.00	3,600,000.00	1,808,190.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	15,800,000.00	13,100,000.00	6,579,790.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	9,600,000.00	15,000,000.00	7,534,110.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	9,600,000.00	15,000,000.00	7,534,110.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020902	INSURANCE PREMIUM	8,500,000.00	9,000,000.00	4,520,460.00	
	SUB-TOTAL FINANCIAL CHARGES - GENE	8,500,000.00	9,000,000.00	4,520,460.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	16,000,000.00	13,000,000.00	6,529,560.00	
22021002	HONORARIUM & SITTING ALLOWANCE	17,600,000.00	36,200,000.00	18,182,310.00	
22021003	PUBLICITY & ADVERTISEMENTS	3,600,000.00	5,000,000.00	2,511,370.00	
22021007	WELFARE PACKAGES	215,599,500.00	222,800,000.00	111,906,590.00	
22021009	SPORTING ACTIVITIES	4,500,000.00	5,000,000.00	2,511,370.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	1,000,000.00	1,000,000.00	502,270.00	
22021041	CONTINGENCY	135,400,000.00	15,000,000.00	7,534,110.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	393,699,500.00	298,000,000.00	149,677,580.00	-
	TOTAL OTHER RECURRENT COSTS	530,499,500.00	723,245,700.00	363,267,320.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051701900100 - OSUN STATE POLYTECHNIC, IREE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	3,500,000.00	1,914,680.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00	9,500,000.00	5,196,980.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	24,000,000.00	13,000,000.00	7,111,660.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	7,000,000.00	5,000,000.00	2,735,250.00	
22020202	TELEPHONE CHARGES	2,000,000.00	1,000,000.00	547,050.00	
22020203	INTERNET ACCESS CHARGES	16,500,000.00	18,000,000.00	9,846,910.00	
	SUB-TOTAL UTILITIES - GENERAL	25,500,000.00	24,000,000.00	13,129,210.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	20,000,000.00	16,000,000.00	8,752,810.00	
22020304	MAGAZINES & PERIODICALS	850,000.00	500,000.00	273,530.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	7,500,000.00	4,102,880.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	32,000,000.00	26,000,000.00	14,223,310.00	
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	273,530.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,500,000.00	5,000,000.00	2,735,250.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	70,850,000.00	55,500,000.00	30,361,310.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	6,000,000.00	10,000,000.00	5,470,510.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	4,800,000.00	2,000,000.00	1,094,100.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	15,000,000.00	3,000,000.00	1,641,150.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	2,000,000.00	1,094,100.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	2,500,000.00	1,367,630.00	
22020413	MINOR ROAD MAINTENANCE	4,000,000.00	2,000,000.00	1,094,100.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	38,800,000.00	21,500,000.00	11,761,590.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	37,000,000.00	20,100,000.00	10,995,720.00	
	SUB-TOTAL TRAINING - GENERAL	37,000,000.00	20,100,000.00	10,995,720.00	-
220206	OTHER SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	547,050.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	547,050.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	5,000,000.00	1,500,000.00	820,580.00	
22020703	LEGAL SERVICES	3,000,000.00	1,500,000.00	820,580.00	
22020709	AUDITING OF ACCOUNTS	3,000,000.00	3,000,000.00	1,641,150.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	6,000,000.00	3,282,310.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	9,500,000.00	5,196,980.00	
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	9,000,000.00	4,923,450.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	7,000,000.00	18,500,000.00	10,120,430.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020902	INSURANCE PREMIUM	25,000,000.00	25,000,000.00	13,676,260.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	25,000,000.00	25,000,000.00	13,676,260.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	10,000,000.00	7,500,000.00	4,102,880.00	
22021002	HONORARIUM & SITTING ALLOWANCE	11,750,000.00	3,500,000.00	1,914,680.00	
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	3,500,000.00	1,914,680.00	
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	136,760.00	
22021007	WELFARE PACKAGES	264,000,000.00	323,871,600.00	177,174,120.00	
22021009	SPORTING ACTIVITIES	20,547,000.00	7,750,000.00	4,239,640.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	1,000,000.00	1,000,000.00	547,050.00	
22021041	CONTINGENCY	12,488,000.00	6,500,000.00	3,555,810.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	325,035,000.00	353,871,600.00	193,585,620.00	-
2203	LOANS & ADVANCES				
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040109	GRANTS TO COMMUNITIES/NGOs	12,500,000.00	7,850,000.00	4,294,350.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	12,500,000.00	7,850,000.00	4,294,350.00	-
	TOTAL OTHER RECURRENT COSTS	577,685,000.00	546,321,600.00	298,865,510.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	1,489,200.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	5,000,000.00	2,978,390.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAVEL	5,000,000.00	6,000,000.00	3,574,070.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	15,000,000.00	13,500,000.00	8,041,660.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	2,978,390.00	
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	1,191,360.00	
22020203	INTERNET ACCESS CHARGES	3,500,000.00	3,500,000.00	2,084,880.00	
22020205	WATER RATES	50,000.00	50,000.00	29,780.00	
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	2,000,000.00	1,191,360.00	
	SUB-TOTAL UTILITIES - GENERAL	11,550,000.00	12,550,000.00	7,475,770.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	5,000,000.00	2,978,390.00	
22020302	BOOKS	3,000,000.00	2,000,600.00	1,191,710.00	
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	893,520.00	
22020304	MAGAZINES & PERIODICALS	50,000.00	500,000.00	297,840.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	4,000,000.00	2,382,710.00	
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	10,000,000.00	5,956,790.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	4,000,000.00	2,382,710.00	
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	595,680.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	1,191,360.00	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,000,000.00	595,680.00	
22020312	PRODUCTION, PUBLICATION AND CIRCULATION	500,000.00	500,000.00	297,840.00	
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTANTS	500,000.00	500,000.00	297,840.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	24,550,000.00	32,000,600.00	19,062,070.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,500,000.00	5,000,000.00	2,978,390.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,191,360.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDUAL	2,700,000.00	3,000,000.00	1,787,040.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,500,000.00	1,489,200.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,191,360.00	
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00	4,500,000.00	2,680,550.00	
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS		2,500,000.00	1,489,200.00	
22020413	MINOR ROAD MAINTENANCE		1,500,000.00	893,520.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	17,700,000.00	23,000,000.00	13,700,620.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	9,000,000.00	20,000,000.00	11,913,570.00	
22020502	INTERNATIONAL TRAINING	5,000,000.00	12,000,000.00	7,148,140.00	
	SUB-TOTAL TRAINING - GENERAL	14,000,000.00	32,000,000.00	19,061,710.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	2,500,000.00	3,000,000.00	1,787,040.00	
22020603	RESIDENTIAL RENT	1,500,000.00	2,000,000.00	1,191,360.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00	240,000.00	142,960.00	
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	3,500,000.00	2,084,880.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	7,740,000.00	8,740,000.00	5,206,240.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	2,000,000.00	2,500,000.00	1,489,200.00	
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	3,000,000.00	1,787,040.00	
22020703	LEGAL SERVICES	2,500,000.00	2,500,000.00	1,489,200.00	
22020707	AGRICULTURAL CONSULTING		5,000,000.00	2,978,390.00	
22020709	AUDITING OF ACCOUNTS	1,700,000.00	2,000,000.00	1,191,360.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,700,000.00	15,000,000.00	8,935,190.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,787,040.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	1,191,360.00	
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	893,520.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	6,500,000.00	6,500,000.00	3,871,920.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	595,680.00	
22020902	INSURANCE PREMIUM	6,000,000.00	10,000,000.00	5,956,790.00	
22020904	OTHER CRF BANK CHARGES	400,000.00	500,000.00	297,840.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	7,400,000.00	11,500,000.00	6,850,310.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00	7,148,100.00	
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	15,000,000.00	8,935,180.00	

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	1,787,040.00	
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	10,700,500.00	6,374,060.00	
22021006	POSTAGES & COURIER SERVICES	750,000.00	500,000.00	297,840.00	
22021007	WELFARE PACKAGES	6,000,000.00	188,456,230.00	112,259,370.00	

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	200,000.00	119,140.00	
22021009	SPORTING ACTIVITIES	3,100,000.00	3,500,000.00	2,084,880.00	
22021010	DIRECT TEACHING & LABORATORY COST	35,171,250.00	35,000,000.00	20,848,760.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	3,000,000.00	3,500,000.00	2,084,880.00	
22021041	CONTINGENCY	2,000,000.00	2,000,000.00	1,191,360.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	79,521,250.00	273,856,730.00	163,130,610.00	-
2203	LOANS & ADVANCES				
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS		-		
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00	893,520.00	
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	650,000.00	1,500,000.00	893,520.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRI	2,150,000.00	3,000,000.00	1,787,040.00	-
220402	FOREIGN GRANTS AND CONTRIBUTIONS				
22040204	EXTERNAL FINANCIAL OBLIGATIONS	100,000.00	-	-	
	SUB-TOTAL FOREIGN GRANTS AND CONTI	100,000.00	-	-	-
2205	SUBSIDIES GENERAL				
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS				
22050105	EDUCATION SUBSIDY	250,000.00	-	-	
	SUB-TOTAL SUBSIDY TO GOVERNMENT O	250,000.00	-	-	-
2305	OTHER CAPITAL EXPENDITURE				
23050104	ANNIVERSARIES/ CELEBRATIONS	2,000,000.00	-	-	
	SUB-TOTAL OTHER CAPITAL EXPENDITUR	2,000,000.00	-	-	-
	TOTAL OTHER RECURRENT COSTS	196,161,250.00	431,647,330.00	257,123,140.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,578,500.00	6,578,500.00	10,774,880.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	6,578,500.00	6,578,500.00	10,774,880.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	2,541,200.00	2,541,200.00	4,162,210.00	
22020202	TELEPHONE CHARGES	1,540,100.00	1,540,100.00	2,522,520.00	
	SUB-TOTAL UTILITIES - GENERAL	4,081,300.00	4,081,300.00	6,684,730.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	6,452,100.00	6,452,100.00	10,567,850.00	
22020303	NEWSPAPERS	175,200.00	175,200.00	286,960.00	
22020304	MAGAZINES & PERIODICALS	175,000.00	175,000.00	286,630.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,020,500.00	2,020,500.00	3,309,360.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	523,400.00	523,400.00	857,270.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	9,346,200.00	9,346,200.00	15,308,070.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	3,045,000.00	3,045,000.00	4,987,390.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	4,606,000.00	4,606,000.00	7,544,140.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	1,525,000.00	1,525,000.00	2,497,790.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,616,000.00	2,616,000.00	4,284,730.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,334,000.00	1,334,000.00	2,184,950.00	
22020413	MINOR ROAD MAINTENANCE	1,320,000.00	1,320,000.00	2,162,020.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	14,446,000.00	14,446,000.00	23,661,020.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	6,548,500.00	6,548,500.00	10,725,750.00	
	SUB-TOTAL TRAINING - GENERAL	6,548,500.00	6,548,500.00	10,725,750.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	1,800,000.00	1,800,000.00	2,948,210.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00	240,000.00	393,090.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	2,040,000.00	2,040,000.00	3,341,300.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000.00	2,100,000.00	3,439,580.00	
22020703	LEGAL SERVICES	1,400,000.00	1,400,000.00	2,293,050.00	
22020708	MEDICAL CONSULTING	600,000.00	600,000.00	982,740.00	
22020709	AUDITING OF ACCOUNTS	2,430,000.00	2,430,000.00	3,980,080.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,530,000.00	6,530,000.00	10,695,450.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,800.00	840,800.00	1,377,140.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	840,800.00	840,800.00	1,377,140.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	1,530,400.00	1,530,400.00	2,506,630.00	
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,700.00	1,500,700.00	2,457,990.00	
22021003	PUBLICITY & ADVERTISEMENTS	724,800.00	724,800.00	1,187,150.00	
22021006	POSTAGES & COURIER SERVICES	150,600.00	150,600.00	246,670.00	
22021007	WELFARE PACKAGES	1,693,300.00	1,693,300.00	2,773,450.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,000.00	550,000.00	900,840.00	
22021009	SPORTING ACTIVITIES	720,000.00	720,000.00	1,179,280.00	
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00	2,500,000.00	4,094,730.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	2,700,000.00	2,700,000.00	4,422,310.00	
22021041	CONTINGENCY	13,388,400.00	13,388,400.00	21,928,770.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	25,458,200.00	25,458,200.00	41,697,820.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,630,500.00	2,630,500.00	4,308,480.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	2,630,500.00	2,630,500.00	4,308,480.00	-
	TOTAL OTHER RECURRENT COSTS	78,500,000.00	78,500,000.00	128,574,640.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051702200100 - OSUN STATE UNIVERSITY, OSOGBO**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	35,000,000.00	17,309,480.00	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTH	10,000,000.00	15,000,000.00	7,418,350.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENE	45,000,000.00	50,000,000.00	24,727,830.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	17,000,000.00	22,000,000.00	10,880,240.00	
22020202	TELEPHONE CHARGES	15,000,000.00	20,000,000.00	9,891,130.00	
22020203	INTERNET ACCESS CHARGES	30,000,000.00	35,000,000.00	17,309,480.00	
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00	10,000,000.00	4,945,560.00	
	SUB-TOTAL UTILITIES - GENERAL	74,000,000.00	87,000,000.00	43,026,410.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	15,000,000.00	20,000,000.00	9,891,130.00	
22020302	BOOKS	10,000,000.00	15,000,000.00	7,418,350.00	
22020303	NEWSPAPERS	3,000,000.00	4,000,000.00	1,978,230.00	
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	989,110.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	8,000,000.00	3,956,450.00	
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	2,000,000.00	989,110.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	45,000,000.00	22,255,040.00	
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	300,000.00	148,370.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	20,000,000.00	9,891,130.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	72,500,000.00	116,300,000.00	57,516,920.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	15,000,000.00	10,000,000.00	4,945,560.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	5,000,000.00	2,472,780.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	30,000,000.00	25,000,000.00	12,363,910.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	10,000,000.00	4,945,560.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00	8,000,000.00	3,956,450.00	
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	5,000,000.00	2,472,780.00	
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	2,000,000.00	989,110.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	86,000,000.00	65,000,000.00	32,146,150.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	14,836,690.00	
22020502	INTERNATIONAL TRAINING	70,000,000.00	65,000,000.00	32,146,170.00	
	SUB-TOTAL TRAINING - GENERAL	100,000,000.00	95,000,000.00	46,982,860.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	60,000,000.00	80,000,000.00	39,564,510.00	
22020603	RESIDENTIAL RENT	2,000,000.00	12,000,000.00	5,934,680.00	
22020605	CLEANING & FUMIGATION SERVICES	50,000,000.00	60,000,000.00	29,673,390.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	112,000,000.00	152,000,000.00	75,172,580.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	5,000,000.00	6,000,000.00	2,967,340.00	
22020703	LEGAL SERVICES	5,000,000.00	3,000,000.00	1,483,670.00	
22020704	ENGINEERING SERVICES	7,000,000.00	6,000,000.00	2,967,340.00	
22020706	SURVEYING SERVICES		2,000,000.00	989,110.00	
22020709	AUDITING OF ACCOUNTS	11,500,000.00	7,000,000.00	3,461,900.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	28,500,000.00	24,000,000.00	11,869,360.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	20,000,000.00	9,891,130.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	400,000.00	197,820.00	
22020803	PLANT / GENERATOR FUEL COST	22,000,000.00	20,000,000.00	9,891,130.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	37,500,000.00	40,400,000.00	19,980,080.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	2,000,000.00	989,110.00	
22020902	INSURANCE PREMIUM	15,000,000.00	20,000,000.00	9,891,130.00	
	SUB-TOTAL FINANCIAL CHARGES - GENE	16,500,000.00	22,000,000.00	10,880,240.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	4,945,560.00	
22021002	HONORARIUM & SITTING ALLOWANCE	70,000,000.00	45,000,000.00	22,255,040.00	
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	7,500,000.00	3,709,170.00	
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	2,500,000.00	1,236,390.00	
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	6,000,000.00	2,967,340.00	
22021007	WELFARE PACKAGES	5,000,000.00	10,000,000.00	4,945,560.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	9,000,000.00	4,451,010.00	

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22021009	SPORTING ACTIVITIES	3,000,000.00	2,000,000.00	989,100.00	
22021010	DIRECT TEACHING & LABORATORY COST	12,000,000.00	17,000,000.00	8,407,460.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	500,000.00	300,000.00	148,370.00	
22021037	MARGIN FOR INCREASE IN COSTS	1,500,000.00	500,000.00	247,280.00	
22021041	CONTINGENCY	2,500,000.00	1,000,000.00	494,560.00	
22021042	RECURRENT ADJUSTMENT	3,000,000.00	1,000,000.00	494,560.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	125,000,000.00	111,800,000.00	55,291,400.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS		-		
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	494,560.00	
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,000,000.00	500,000.00	247,280.00	
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	1,000,000.00	494,560.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRI	3,000,000.00	2,500,000.00	1,236,400.00	-
	TOTAL OTHER RECURRENT COSTS	700,000,000.00	766,000,000.00	378,830,230.00	-

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,300,000.00	336,210.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	500,000.00	129,310.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	-	1,800,000.00	465,520.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,500,000.00	1,000,000.00	258,620.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	1,500,000.00	1,000,000.00	258,620.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,500,000.00	1,050,000.00	271,550.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	800,000.00	206,900.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	1,500,000.00	387,930.00	
	SUB-TOTAL MAINTENANCE SERVICES - GI	2,500,000.00	3,350,000.00	866,380.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	5,500,000.00	5,000,000.00	1,293,100.00	
	SUB-TOTAL TRAINING - GENERAL	5,500,000.00	5,000,000.00	1,293,100.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	3,500,000.00	3,000,000.00	775,860.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	3,500,000.00	3,000,000.00	775,860.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,000,000.00	258,620.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	1,400,000.00	1,000,000.00	258,620.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	577,370.00	-	-	
22021002	HONORARIUM & SITTING ALLOWANCE	-	1,700,000.00	439,660.00	
22021004	MEDICAL EXPENSES-LOCAL	-	1,650,000.00	426,720.00	
22021009	SPORTING ACTIVITIES	100,000.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	677,370.00	3,350,000.00	866,380.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	45,852,000.00	37,000,000.00	9,568,970.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRI	45,852,000.00	37,000,000.00	9,568,970.00	-
2305	OTHER CAPITAL EXPENDITURE				
230501	OTHER CAPITAL EXPENDITURE				
23050103	MONITORING & EVALUATION		2,500,000.00	646,550.00	
	SUB-TOTAL OTHER CAPITAL EXPENDITUR	-	2,500,000.00	646,550.00	-
	TOTAL OTHER RECURRENT COSTS	60,929,370.00	58,000,000.00	15,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051702700100 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	517,240.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	517,240.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	800,000.00	1,500,000.00	387,930.00	
22020202	TELEPHONE CHARGES	200,000.00	500,000.00	129,310.00	
	SUB-TOTAL UTILITIES - GENERAL	1,000,000.00	2,000,000.00	517,240.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,500,000.00	1,000,000.00	258,620.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,000,000.00	258,620.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	3,500,000.00	1,000,000.00	258,620.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00	1,000,000.00	258,620.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	13,000,000.00	7,000,000.00	1,810,340.00	
	SUB-TOTAL TRAINING - GENERAL	13,000,000.00	7,000,000.00	1,810,340.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	2,000,000.00	2,000,000.00	517,240.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	517,240.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	-	-	
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	2,000,000.00	517,250.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00	2,000,000.00	517,250.00	-
220209	FINANCIAL CHARGES - GENERAL				
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	1,000,000.00	-	-	
22021010	DIRECT TEACHING & LABORATORY COST	800,000.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	51,556,250.00	41,000,000.00	10,603,450.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	51,556,250.00	41,000,000.00	10,603,450.00	-
	TOTAL OTHER RECURRENT COSTS	80,356,250.00	58,000,000.00	15,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051702800100 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	300,000.00	1,500,000.00	391,300.00	
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	13,040.00	
	SUB-TOTAL UTILITIES - GENERAL	350,000.00	1,550,000.00	404,340.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	400,000.00	1,000,000.00	260,870.00	
22020306	PRINTING OF SECURITY DOCUMENTS	40,000.00	1,250,000.00	326,090.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	440,000.00	2,250,000.00	586,960.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	686,130.00	1,000,000.00	260,870.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	43,850.00	143,850.00	37,530.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	500,000.00	130,430.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	26,090.00	
22020406	OTHER MAINTENANCE SERVICES	200,000.00	250,000.00	65,220.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	1,129,980.00	1,993,850.00	520,140.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	5,075,000.00	7,000,000.00	1,826,090.00	
	SUB-TOTAL TRAINING - GENERAL	5,075,000.00	7,000,000.00	1,826,090.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,500,000.00	391,300.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	1,200,000.00	1,500,000.00	391,300.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021007	WELFARE PACKAGES	1,600,000.00	1,600,000.00	417,400.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		406,150.00	105,950.00	
22021037	MARGIN FOR INCREASE IN COSTS		200,000.00	52,170.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	1,600,000.00	2,206,150.00	575,520.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	48,633,450.00	41,000,000.00	10,695,650.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRI	48,633,450.00	41,000,000.00	10,695,650.00	-
	TOTAL OTHER RECURRENT COSTS	58,428,430.00	57,500,000.00	15,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000.00	340,000.00	123,780.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	360,000.00	340,000.00	123,780.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	600,000.00	-	-	
	SUB-TOTAL UTILITIES - GENERAL	600,000.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	240,000.00	400,000.00	145,600.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	240,000.00	400,000.00	145,600.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	830,000.00	400,000.00	145,600.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	830,000.00	400,000.00	145,600.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	100,000.00	360,000.00	131,040.00	
	SUB-TOTAL TRAINING - GENERAL	100,000.00	360,000.00	131,040.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	2,100,000.00	2,100,000.00	764,420.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	2,100,000.00	2,100,000.00	764,420.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST		400,000.00	145,600.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,000.00	-	-	
22020803	PLANT / GENERATOR FUEL COST		400,000.00	145,600.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	360,000.00	800,000.00	291,200.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021002	HONORARIUM & SITTING ALLOWANCE	84,000.00	-	-	
22021041	CONTINGENCY		100,000.00	36,400.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	84,000.00	100,000.00	36,400.00	-
	TOTAL OTHER RECURRENT COSTS	4,674,000.00	4,500,000.00	1,638,040.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	400,000.00	145,600.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	1,000,000.00	900,000.00	327,600.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	300,000.00	600,000.00	218,400.00	
	SUB-TOTAL UTILITIES - GENERAL	300,000.00	600,000.00	218,400.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	700,000.00	700,000.00	254,810.00	
22020303	NEWSPAPERS	75,000.00	-	-	
22020304	MAGAZINES & PERIODICALS	75,000.00	-	-	
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	-	-	
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCO	25,000.00	-	-	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	1,875,000.00	700,000.00	254,810.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,000,000.00	600,000.00	218,400.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS		30,000.00	10,920.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	1,000,000.00	630,000.00	229,320.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	3,000,000.00	11,000,000.00	4,004,090.00	
	SUB-TOTAL TRAINING - GENERAL	3,000,000.00	11,000,000.00	4,004,090.00	-
220206	OTHER SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	-	-	
	SUB-TOTAL OTHER SERVICES - GENERAL	500,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL				
22020803	PLANT / GENERATOR FUEL COST		60,000.00	21,840.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	-	60,000.00	21,840.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	4,000,000.00	3,000,000.00	1,092,020.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRI	4,000,000.00	3,000,000.00	1,092,020.00	-
2205	SUBSIDIES GENERAL				
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS				
22050105	EDUCATION SUBSIDY	8,325,000.00	4,261,640.00	1,551,290.00	
	SUB-TOTAL SUBSIDY TO GOVERNMENT O	8,325,000.00	4,261,640.00	1,551,290.00	-
	TOTAL OTHER RECURRENT COSTS	20,000,000.00	21,151,640.00	7,699,370.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	1,000,000.00	264,010.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	400,000.00	1,000,000.00	264,010.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	600,000.00	602,000.00	158,930.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	600,000.00	602,000.00	158,930.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	540,000.00	600,000.00	158,410.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	702,000.00	185,340.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	610,000.00	161,050.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00	63,360.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,680,000.00	2,152,000.00	568,160.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	2,500,000.00	2,600,000.00	686,430.00	
	SUB-TOTAL TRAINING - GENERAL	2,500,000.00	2,600,000.00	686,430.00	-
220206	OTHER SERVICES - GENERAL				
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	480,000.00	800,000.00	211,210.00	
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	158,410.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,080,000.00	1,400,000.00	369,620.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	240,000.00	246,000.00	64,950.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	240,000.00	246,000.00	64,950.00	-
2205	SUBSIDIES GENERAL				
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS				
22050105	EDUCATION SUBSIDY	3,500,000.00	2,000,000.00	528,000.00	
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	3,500,000.00	2,000,000.00	528,000.00	-
	TOTAL OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	2,640,100.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00		-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	182,010.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	5,000,000.00	500,000.00	182,010.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	182,010.00	
22020202	TELEPHONE CHARGES	200,000.00	-	-	
	SUB-TOTAL UTILITIES - GENERAL	700,000.00	500,000.00	182,010.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,008,530.00	1,000,000.00	364,010.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	1,008,530.00	1,000,000.00	364,010.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,000,000.00	700,000.00	254,800.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	600,000.00	218,400.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	1,200,000.00	1,300,000.00	473,200.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	2,500,000.00	500,000.00	182,010.00	
	SUB-TOTAL TRAINING - GENERAL	2,500,000.00	500,000.00	182,010.00	-
220206	OTHER SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	200,000.00	72,800.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	100,000.00	200,000.00	72,800.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST		600,000.00	218,410.00	
22020803	PLANT / GENERATOR FUEL COST	500,000.00	400,000.00	145,600.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	500,000.00	1,000,000.00	364,010.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	-	-	
	SUB-TOTAL FINANCIAL CHARGES - GENE	200,000.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	-	-	
22021042	RECURRENT ADJUSTMENT	4,800,000.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	6,800,000.00	-	-	-
	TOTAL OTHER RECURRENT COSTS	18,008,530.00	5,000,000.00	1,820,050.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,074,300.00	300,000.00	189,110.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	1,074,300.00	300,000.00	189,110.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,000,000.00	1,500,000.00	945,550.00	
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	-	-	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	3,000,000.00	1,500,000.00	945,550.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	2,500,000.00	4,000,000.00	2,521,480.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	-	
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	315,180.00	
	SUB-TOTAL MAINTENANCE SERVICES - GF	3,500,000.00	4,500,000.00	2,836,660.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	925,700.00	427,460.00	269,460.00	
	SUB-TOTAL TRAINING - GENERAL	925,700.00	427,460.00	269,460.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	300,000.00	-	-	
	SUB-TOTAL OTHER SERVICES - GENERAL	300,000.00	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING		3,000,000.00	1,891,110.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	-	3,000,000.00	1,891,110.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	5,000,000.00	3,151,840.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	4,200,000.00	5,000,000.00	3,151,840.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	6,303,690.00	
22021041	CONTINGENCY	7,000,000.00	7,000,000.00	4,412,580.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	17,000,000.00	17,000,000.00	10,716,270.00	-
	TOTAL OTHER RECURRENT COSTS	30,000,000.00	31,727,460.00	20,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
053500100100 - MINISTRY OF ENVIRONMENT & SANITATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	3,000,000.00	1,092,030.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	2,000,000.00	3,000,000.00	1,092,030.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES		-	-	
22020202	TELEPHONE CHARGES	1,500,000.00	-	-	
	SUB-TOTAL UTILITIES - GENERAL	1,500,000.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,500,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	2,500,000.00	1,000,000.00	364,010.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	500,000.00	800,000.00	291,210.00	291,210.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	182,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		100,000.00	36,400.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS		100,000.00	36,400.00	
	SUB-TOTAL MAINTENANCE SERVICES - GE	500,000.00	1,500,000.00	546,010.00	291,210.00
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,000,000.00	-	-	
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	-	-	-
220206	OTHER SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES		2,500,000.00	58,210,020.00	58,210,020.00
	SUB-TOTAL OTHER SERVICES - GENERAL	-	2,500,000.00	58,210,020.00	58,210,020.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	11,700,000.00	10,000,000.00	3,640,080.00	
22020704	ENGINEERING SERVICES		250,000.00	91,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	11,700,000.00	10,250,000.00	3,731,080.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	500,000.00	-	-	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000.00	-	-	
22020803	PLANT / GENERATOR FUEL COST	300,000.00	500,000.00	182,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	1,600,000.00	500,000.00	182,000.00	-
220209	FINANCIAL CHARGES - GENERAL				
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	100,000.00	-	-	
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,000,000.00	364,010.00	364,010.00
22021042	RECURRENT ADJUSTMENT	200,000.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	2,300,000.00	1,000,000.00	364,010.00	364,010.00
23	PRESERVATION OF THE ENVIRONMENT				
2304	PRESERVATION OF THE ENVIRONMENT				
230401	PRESERVATION OF THE ENVIRONMENT- GENERAL				
23040102	EROSION & FLOOD CONTROL		1,300,000.00	473,210.00	
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		1,000,000.00	364,010.00	
23040105	WATER POLLUTION, PREVENTION & CONTROL		1,000,000.00	364,010.00	364,010.00
	SUB-TOTAL PRESERVATION OF THE ENVI	-	3,300,000.00	1,201,230.00	364,010.00
2305	OTHER CAPITAL EXPENDITURE				
230501	OTHER CAPITAL EXPENDITURE				
23050103	MONITORING & EVALUATION		350,000.00	127,400.00	127,400.00
23050104	ANNIVERSARIES/ CELEBRATIONS	500,000.00	1,500,000.00	546,020.00	
	SUB-TOTAL OTHER CAPITAL EXPENDITUR	500,000.00	1,850,000.00	673,420.00	127,400.00
	TOTAL OTHER RECURRENT COSTS	23,600,000.00	24,900,000.00	66,363,810.00	59,356,650.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	400,000.00	300,000.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	300,000.00	400,000.00	300,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	3,750,000.00	500,000.00	375,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	3,750,000.00	500,000.00	375,000.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	75,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	200,000.00	150,000.00	
22020406	OTHER MAINTENANCE SERVICES	250,000.00	18,660,000.00	13,995,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	700,000.00	18,960,000.00	14,220,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020705	ARCHITECTURAL SERVICES	250,000.00	140,000.00	105,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	250,000.00	140,000.00	105,000.00	-
	TOTAL OTHER RECURRENT COSTS	5,000,000.00	20,000,000.00	15,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	750,000.00	529,320.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	300,000.00	750,000.00	529,320.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES		500,000.00	352,880.00	
	SUB-TOTAL UTILITIES - GENERAL	-	500,000.00	352,880.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	500,000.00	352,880.00	
22020303	NEWSPAPERS	50,000.00	100,000.00	70,580.00	
22020309	UNIFORMS & OTHER CLOTHING		1,000,000.00	705,750.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	350,000.00	1,600,000.00	1,129,210.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,350,000.00	19,000,000.00	13,409,330.00	13,409,330.00
22020402	MAINTENANCE OF OFFICE FURNITURE		200,000.00	141,150.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	70,580.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	70,580.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	6,550,000.00	19,400,000.00	13,691,640.00	13,409,330.00
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	200,000.00	200,000.00	141,150.00	
	SUB-TOTAL TRAINING - GENERAL	200,000.00	200,000.00	141,150.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES		100,000.00	70,580.00	
22020602	OFFICE RENT		4,000,000.00	2,823,020.00	
22020605	CLEANING & FUMIGATION SERVICES		2,500,000.00	1,764,390.00	1,764,390.00
22020607	RESCUE SERVICES		500,000.00	352,850.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	-	7,100,000.00	5,010,840.00	1,764,390.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	2,000,000.00	1,411,510.00	1,411,510.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	33,900,000.00	36,096,180.00	36,000,000.00	
22020803	PLANT / GENERATOR FUEL COST	100,000.00	400,000.00	282,300.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	35,200,000.00	38,496,180.00	37,693,810.00	1,411,510.00
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS		1,800,000.00	1,270,360.00	1,270,360.00
22021007	WELFARE PACKAGES	500,000.00	1,000,000.00	705,750.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	750,000.00	2,800,000.00	1,976,110.00	1,270,360.00
	TOTAL OTHER RECURRENT COSTS	43,350,000.00	70,846,180.00	60,524,960.00	17,855,590.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000.00	364,010.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,816,590.00	7,200,000.00	2,620,860.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	3,816,590.00	8,200,000.00	2,984,870.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	150,000.00	-	-	
	SUB-TOTAL UTILITIES - GENERAL	150,000.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,200,000.00	260,650.00	94,880.00	
22020303	NEWSPAPERS	83,410.00	-	-	
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	-	-	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	1,483,410.00	260,650.00	94,880.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	800,000.00	-	-	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	-	-	
	SUB-TOTAL MAINTENANCE SERVICES - G	2,550,000.00	-	-	-
	TOTAL OTHER RECURRENT COSTS	8,000,000.00	8,460,650.00	3,079,750.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
052100100100 - MINISTRY OF HEALTH**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	-	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000.00	3,000,000.00	3,000,000.00
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES		1,000,000.00	1,000,000.00	1,000,000.00
	SUB-TOTAL UTILITIES - GENERAL	-	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,000,000.00	2,000,000.00	2,000,000.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	66,100,000.00	27,000,000.00	27,000,000.00	27,000,000.00
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	68,100,000.00	29,000,000.00	29,000,000.00	27,000,000.00
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	44,100,000.00	38,900,000.00	38,900,000.00	38,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000,000.00	1,000,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIP	752,650.00	-	-	
	SUB-TOTAL MAINTENANCE SERVICES - G	44,852,650.00	39,900,000.00	39,900,000.00	39,900,000.00
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING		5,000,000.00	5,000,000.00	5,000,000.00
	SUB-TOTAL TRAINING - GENERAL	-	5,000,000.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020708	MEDICAL CONSULTING	681,400.00	5,000,000.00	57,000,000.00	57,000,000.00
	SUB-TOTAL CONSULTING & PROFESSIONA	681,400.00	5,000,000.00	57,000,000.00	57,000,000.00
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	500,000.00	39,100,000.00	39,100,000.00	39,100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	-	-	
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	-	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	1,500,000.00	39,100,000.00	39,100,000.00	39,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL				
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000.00	16,000,000.00	16,000,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	9,160,000.00	-	-	
22021004	MEDICAL EXPENSES-LOCAL	55,100,000.00	40,000,000.00	40,000,000.00	40,000,000.00
22021007	WELFARE PACKAGES		-	72,739,720.00	72,739,720.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,000,000.00	-	-	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	200,000.00	-	-	
22021042	RECURRENT ADJUSTMENT	3,250,000.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	91,710,000.00	56,000,000.00	128,739,720.00	112,739,720.00
2305	OTHER CAPITAL EXPENDITURE				
230501	OTHER CAPITAL EXPENDITURE				
23050102	COMPUTER SOFTWARE ACQUISITION	20,350,000.00	-	-	
23050103	MONITORING & EVALUATION		5,000,000.00	5,000,000.00	5,000,000.00
23050104	ANNIVERSARIES/ CELEBRATIONS	15,738,240.00	17,000,000.00	17,000,000.00	
	SUB-TOTAL OTHER CAPITAL EXPENDITUR	36,088,240.00	22,000,000.00	22,000,000.00	5,000,000.00
	TOTAL OTHER RECURRENT COSTS	245,932,290.00	200,000,000.00	324,739,720.00	289,739,720.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
052100200100 - OSUN STATE HEALTH INSURANCE SCHEME**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	1,247,810.00	1,247,810.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAI	500,000.00	500,000.00	500,000.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENE	1,000,000.00	1,747,810.00	1,747,810.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	400,000.00	
	SUB-TOTAL UTILITIES - GENERAL	400,000.00	400,000.00	400,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,395,000.00	895,000.00	895,000.00	
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	2,595,000.00	1,095,000.00	1,095,000.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,500,000.00	1,000,000.00	1,000,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	1,200,000.00	700,000.00	700,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,350,000.00	1,350,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	250,000.00	
22020406	OTHER MAINTENANCE SERVICES	600,000.00	-	-	
22020411	MAINTENANCE OF COMMUNICATION EQUIP	-	600,000.00	600,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - GFI	5,050,000.00	4,400,000.00	4,400,000.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	3,500,000.00	1,500,000.00	1,500,000.00	
	SUB-TOTAL TRAINING - GENERAL	3,500,000.00	1,500,000.00	1,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,100,000.00	600,000.00	600,000.00	
22020803	PLANT / GENERATOR FUEL COST	120,000.00	120,000.00	120,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	1,220,000.00	720,000.00	720,000.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	575,000.00	575,000.00	
	SUB-TOTAL FINANCIAL CHARGES - GENE	75,000.00	575,000.00	575,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	9,000,000.00	9,000,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	5,600,000.00	1,600,000.00	1,600,000.00	
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	100,000.00	
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	
22021007	WELFARE PACKAGES	360,000.00	360,000.00	360,000.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	220,000.00	220,000.00	220,000.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	500,000.00	500,000.00	500,000.00	
22021037	MARGIN FOR INCREASE IN COSTS	200,000.00	200,000.00	200,000.00	
22021041	CONTINGENCY	200,000.00	200,000.00	200,000.00	
22021042	RECURRENT ADJUSTMENT	200,000.00	200,000.00	200,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	7,830,000.00	12,480,000.00	12,480,000.00	-
	TOTAL OTHER RECURRENT COSTS	21,670,000.00	22,917,810.00	22,917,810.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,430,560.00	3,214,620.00	3,214,620.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	-	-	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,000,000.00	2,000,000.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	2,430,560.00	5,214,620.00	5,214,620.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	681,610.00	18,933,400.00	18,933,400.00	
22020202	TELEPHONE CHARGES	251,790.00	1,800,000.00	1,800,000.00	
22020203	INTERNET ACCESS CHARGES	1,000,000.00	-	-	
22020206	SEWAGE CHARGES	1,000,000.00	1,020,000.00	1,020,000.00	
	SUB-TOTAL UTILITIES - GENERAL	2,933,400.00	21,753,400.00	21,753,400.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	5,230,000.00	5,230,000.00	
22020302	BOOKS	700,000.00	-	-	
22020303	NEWSPAPERS	500,000.00	500,000.00	500,000.00	
22020304	MAGAZINES & PERIODICALS	200,000.00	-	-	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	-	-	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,400,000.00	130,708,800.00	130,708,800.00	130,708,800.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	-	-	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		4,000,000.00	4,000,000.00	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,808,800.00	-	-	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	10,708,800.00	140,438,800.00	140,438,800.00	130,708,800.00
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,500,000.00	3,500,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,084,000.00	3,000,000.00	3,000,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	100,000.00	18,725,210.00	18,725,210.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,390.00	-	-	
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,400,000.00	2,500,000.00	2,500,000.00	
22020407	MAINTENANCE OF AIRCRAFTS	100,000.00	-	-	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,284,390.00	31,725,210.00	31,725,210.00	7,500,000.00
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	2,605,710.00	3,005,710.00	3,005,710.00	3,005,710.00
22020502	INTERNATIONAL TRAINING	400,000.00	-	-	
	SUB-TOTAL TRAINING - GENERAL	3,005,710.00	3,005,710.00	3,005,710.00	3,005,710.00
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	1,000,000.00	1,080,000.00	1,080,000.00	
22020605	CLEANING & FUMIGATION SERVICES	80,000.00	850,000.00	850,000.00	850,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	1,080,000.00	1,930,000.00	1,930,000.00	850,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020703	LEGAL SERVICES	750,000.00	1,000,000.00	1,000,000.00	
22020708	MEDICAL CONSULTING	1,000,000.00	2,750,990.00	2,750,990.00	2,750,990.00
22020709	AUDITING OF ACCOUNTS	1,000,990.00	2,000,000.00	2,000,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,750,990.00	5,750,990.00	5,750,990.00	2,750,990.00
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	-	-	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,700,000.00	-	-	
22020803	PLANT / GENERATOR FUEL COST	2,338,270.00	5,128,270.00	5,128,270.00	
22020806	COOKING GAS/FUEL COST	90,000.00	-	-	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,128,270.00	5,128,270.00	5,128,270.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	217,000.00	803,000.00	803,000.00	
22020902	INSURANCE PREMIUM	586,000.00	-	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	803,000.00	803,000.00	803,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	1,000,000.00	500,000.00	500,000.00	
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	2,500,000.00	2,500,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	700,000.00	
22021004	MEDICAL EXPENSES-LOCAL	1,244,630.00	-	-	
22021006	POSTAGES & COURIER SERVICES	1,400,000.00	-	-	
22021007	WELFARE PACKAGES	1,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000.00	-	-	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIVE	440,000.00	1,500,000.00	1,500,000.00	
22021041	CONTINGENCY		2,850,000.00	2,850,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	7,984,630.00	9,250,000.00	9,250,000.00	1,200,000.00

	TOTAL OTHER RECURRENT COSTS	40,109,750.00	225,000,000.00	225,000,000.00	146,015,500.00
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**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	1,804,420.00	2,220,290.00	2,220,290.00	
	SUB-TOTAL UTILITIES - GENERAL	1,804,420.00	2,220,290.00	2,220,290.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,870,080.00	39,000,000.00	39,000,000.00	39,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLI	-	5,000,000.00	5,000,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	31,870,080.00	44,000,000.00	44,000,000.00	39,000,000.00
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	10,000,000.00	10,629,710.00	10,629,710.00	10,629,710.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	7,000,000.00	7,000,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	12,000,000.00	12,000,000.00	12,000,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,085,580.00	12,000,000.00	12,000,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - GE	39,085,580.00	46,629,710.00	46,629,710.00	15,629,710.00
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	SUB-TOTAL TRAINING - GENERAL	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL				
22020603	RESIDENTIAL RENT	1,000,000.00	1,150,000.00	1,150,000.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000.00	-	-	
	SUB-TOTAL OTHER SERVICES - GENERAL	6,000,000.00	1,150,000.00	1,150,000.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	5,739,920.00	6,000,000.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	4,000,000.00	4,000,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	8,239,920.00	10,000,000.00	10,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL				
22021002	HONORARIUM & SITTING ALLOWANCE	-	2,000,000.00	2,000,000.00	
22021007	WELFARE PACKAGES	3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	SUB-TOTAL MISCELLANEOUS EXPENSES G	3,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00
	TOTAL OTHER RECURRENT COSTS	95,000,000.00	110,000,000.00	110,000,000.00	64,629,710.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	615,000.00	4,500,000.00	4,500,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,610.00	5,223,000.00	5,223,000.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	689,610.00	9,723,000.00	9,723,000.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES		105,820.00	105,820.00	
22020206	SEWAGE CHARGES	25,000.00	-	-	
	SUB-TOTAL UTILITIES - GENERAL	25,000.00	105,820.00	105,820.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	226,000.00	2,500,000.00	2,500,000.00	
22020302	BOOKS	5,000.00	-	-	
22020303	NEWSPAPERS	10,000.00	-	-	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,350,000.00	-	-	
22020312	PRODUCTION, PUBLICATION AND CIRCULATION	50,000.00	-	-	
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE		1,500,000.00	1,500,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	5,641,000.00	4,000,000.00	4,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	400,000.00	300,000.00	300,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	-	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,000.00	200,000.00	200,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	-	-	
22020406	OTHER MAINTENANCE SERVICES		3,000,000.00	3,000,000.00	
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	25,000.00	-	-	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	875,000.00	3,500,000.00	3,500,000.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,000,000.00	115,705,400.00	115,705,400.00	115,705,400.00
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	115,705,400.00	115,705,400.00	115,705,400.00
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES		100,000.00	100,000.00	
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	-	-	
22020606	LAND USE CHARGES	49,000.00	-	-	
	SUB-TOTAL OTHER SERVICES - GENERAL	99,000.00	100,000.00	100,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020709	AUDITING OF ACCOUNTS		2,500,000.00	2,500,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,500,000.00	2,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	200,000.00	170,000.00	170,000.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	62,500.00	-	-	
22020803	PLANT / GENERATOR FUEL COST	51,000.00	500,000.00	500,000.00	
22020806	COOKING GAS/FUEL COST	12,500.00	-	-	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	326,000.00	670,000.00	670,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	250,000.00	-	-	
22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00	900,000.00	900,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	500,000.00	500,000.00	
22021006	POSTAGES & COURIER SERVICES	25,000.00	-	-	
22021010	DIRECT TEACHING & LABORATORY COST	25,000.00	-	-	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		300,000.00	300,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	800,000.00	1,700,000.00	1,700,000.00	-
2305	OTHER CAPITAL EXPENDITURE				
230501	OTHER CAPITAL EXPENDITURE				
23050103	MONITORING & EVALUATION	544,390.00	33,447,950.00	33,447,950.00	
	SUB-TOTAL OTHER CAPITAL EXPENDITURE	544,390.00	33,447,950.00	33,447,950.00	-
	TOTAL OTHER RECURRENT COSTS	10,000,000.00	171,452,170.00	171,452,170.00	115,705,400.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
022905300100 - OFFICE OF THE TRANSPORTATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,000,000.00	1,000,000.00	588,100.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	882,150.00	
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	1,470,250.00	
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	882,150.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	6,500,000.00	6,500,000.00	3,822,650.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	2,000,000.00	2,000,000.00	1,176,200.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	588,100.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	117,620.00	
22020406	OTHER MAINTENANCE SERVICES	12,056,270.00	13,957,900.00	8,208,620.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	15,256,270.00	17,157,900.00	10,090,540.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	500,000.00	500,000.00	294,050.00	
	SUB-TOTAL TRAINING - GENERAL	500,000.00	500,000.00	294,050.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	2,000,000.00	2,000,000.00	1,176,200.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,176,200.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	1,800,000.00	1,058,580.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000.00	800,000.00	470,480.00	
22020803	PLANT / GENERATOR FUEL COST	200,000.00	250,000.00	147,020.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	2,800,000.00	2,850,000.00	1,676,080.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	2,940,480.00	
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	5,100,000.00	5,000,000.00	2,940,480.00	-
	TOTAL OTHER RECURRENT COSTS	32,156,270.00	34,007,900.00	20,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
023400100100 - MINISTRY OF WORKS & TRANSPORT**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,000,000.00	890,450.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	445,230.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	2,000,000.00	3,000,000.00	1,335,680.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	667,840.00	
	SUB-TOTAL UTILITIES - GENERAL	1,500,000.00	1,500,000.00	667,840.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,900,000.00	3,000,000.00	1,335,680.00	
22020302	BOOKS	250,000.00	250,000.00	111,310.00	
22020303	NEWSPAPERS	150,000.00	150,000.00	66,780.00	
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	66,780.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	2,450,000.00	1,090,800.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	4,450,000.00	6,000,000.00	2,671,350.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	3,200,000.00	2,200,000.00	979,500.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,000,000.00	890,450.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	2,500,000.00	2,000,000.00	890,450.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	1,200,000.00	534,270.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	500,000.00	222,610.00	
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	-	-	
22020410	MAINTENANCE OF STREET LIGHTINGS	2,250,000.00	2,000,000.00	890,450.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	15,150,000.00	9,900,000.00	4,407,730.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,500,000.00	2,477,360.00	1,102,990.00	
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00	2,477,360.00	1,102,990.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	67,763,000.00	74,196,000.00	33,034,050.00	
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	-	-	
	SUB-TOTAL OTHER SERVICES - GENERAL	68,363,000.00	74,196,000.00	33,034,050.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	890,450.00	
22020803	PLANT / GENERATOR FUEL COST	50,200,022.00	56,000,000.00	24,932,680.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	52,200,022.00	58,000,000.00	25,823,130.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	500,000.00	150,000.00	66,780.00	
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	222,610.00	
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	-	
22021007	WELFARE PACKAGES	500,000.00	-	-	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,008.00	1,500,000.00	667,840.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	3,500,008.00	2,150,000.00	957,230.00	-
	TOTAL OTHER RECURRENT COSTS	148,663,030.00	157,223,360.00	70,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
023400200100 - OFFICE OF THE SURVEYOR - GENERAL**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	1,030,500.00	375,110.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	800,000.00	1,030,500.00	375,110.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	185,000.00	185,000.00	67,350.00	
	SUB-TOTAL UTILITIES - GENERAL	185,000.00	185,000.00	67,350.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,000,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	364,010.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,000,000.00	1,000,000.00	364,010.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	145,600.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,400,000.00	509,610.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	546,010.00	
22020502	INTERNATIONAL TRAINING		-	-	
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00	1,500,000.00	546,010.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	364,010.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	115,000.00	115,000.00	41,860.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	115,000.00	115,000.00	41,860.00	-
	TOTAL OTHER RECURRENT COSTS	6,000,000.00	6,230,500.00	2,267,960.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
023400400100 - OSUN ROAD MAINTENANCE AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	182,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	546,010.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES		50,000.00	18,200.00	
22020203	INTERNET ACCESS CHARGES	300,000.00	50,000.00	18,200.00	
	SUB-TOTAL UTILITIES - GENERAL	300,000.00	100,000.00	36,400.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,500,000.00	1,245,000.00	453,190.00	
22020303	NEWSPAPERS		5,000.00	1,820.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,250,000.00	455,010.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	3,157,900.00	1,500,000.00	546,030.00	
22020402	MAINTENANCE OF OFFICE FURNITURE		200,000.00	72,800.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,040,000.00	378,570.00	
22020406	OTHER MAINTENANCE SERVICES		300,000.00	109,200.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,157,900.00	3,040,000.00	1,106,600.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL TRAINING - GENERAL	500,000.00	500,000.00	182,000.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	1,500,000.00	546,010.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,500,000.00	546,010.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS		100,000.00	36,400.00	
22021009	SPORTING ACTIVITIES		10,000.00	3,640.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	-	110,000.00	40,040.00	-
	TOTAL OTHER RECURRENT COSTS	8,957,900.00	8,000,000.00	2,912,070.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
023405500100 - OSUN ASSETS MANAGEMENT AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	546,010.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	546,010.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	200,000.00	50,000.00	18,200.00	
	SUB-TOTAL UTILITIES - GENERAL	200,000.00	50,000.00	18,200.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	400,990.00	145,960.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	800,000.00	400,990.00	145,960.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000.00	182,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000.00	36,400.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		140,000.00	50,990.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	560,000.00	100,000.00	36,400.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS		100,000.00	36,400.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	560,000.00	940,000.00	342,190.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	3,000,000.00	1,500,000.00	546,010.00	
	SUB-TOTAL TRAINING - GENERAL	3,000,000.00	1,500,000.00	546,010.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	440,000.00	-	-	
22020605	CLEANING & FUMIGATION SERVICES		50,000.00	18,200.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	440,000.00	50,000.00	18,200.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	3,350,000.00	1,219,430.00	
22020706	SURVEYING SERVICES		3,000,000.00	1,092,030.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	6,350,000.00	2,311,460.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	700,000.00	500,000.00	182,000.00	
22020803	PLANT / GENERATOR FUEL COST		200,000.00	72,800.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	254,800.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS		100,000.00	36,400.00	
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	500,000.00	182,000.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,000.00	36,400.00	
22021047	ANNUAL BOARD OF SURVEY		500,000.00	182,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	800,000.00	1,200,000.00	436,800.00	-
	TOTAL OTHER RECURRENT COSTS	12,000,000.00	12,690,990.00	4,619,630.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	364,010.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	525,840.00	568,520.00	206,950.00	
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	291,210.00	
	SUB-TOTAL UTILITIES - GENERAL	1,325,840.00	1,368,520.00	498,160.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	800,000.00	1,000,000.00	364,010.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,400,000.00	5,000,000.00	1,820,040.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	450,000.00	163,800.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDUAL	400,000.00	-	-	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	910,020.00	
22020406	OTHER MAINTENANCE SERVICES	1,400,000.00	1,500,000.00	546,010.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	8,750,000.00	9,450,000.00	3,439,870.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	2,000,000.00	2,300,000.00	837,220.00	
	SUB-TOTAL TRAINING - GENERAL	2,000,000.00	2,300,000.00	837,220.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	36,400.00	
22020703	LEGAL SERVICES	800,000.00	400,000.00	145,600.00	
22020706	SURVEYING SERVICES	1,100,000.00	1,400,000.00	509,610.00	
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00	728,020.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	3,900,000.00	1,419,630.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	120,000.00	43,680.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	120,000.00	120,000.00	43,680.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	2,220,000.00	2,400,000.00	873,620.00	
22021003	PUBLICITY & ADVERTISEMENTS	909,000.00	1,000,000.00	364,010.00	
22021006	POSTAGES & COURIER SERVICES	130,000.00	150,000.00	54,600.00	
22021007	WELFARE PACKAGES	6,500,000.00	6,500,000.00	2,366,050.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	300,000.00	109,200.00	
22021041	CONTINGENCY	1,241,000.00	1,600,000.00	582,420.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	11,400,000.00	11,950,000.00	4,349,900.00	-
	TOTAL OTHER RECURRENT COSTS	29,395,840.00	31,088,520.00	11,316,480.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,410,000.00	1,400,000.00	509,610.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	537,000.00	195,470.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	2,910,000.00	1,937,000.00	705,080.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	510,000.00	600,000.00	218,410.00	
	SUB-TOTAL UTILITIES - GENERAL	510,000.00	600,000.00	218,410.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,500,000.00	2,012,500.00	732,570.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	1,500,000.00	2,012,500.00	732,570.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	2,000,000.00	1,988,000.00	723,650.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	550,000.00	590,000.00	214,770.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	950,000.00	1,585,000.00	576,950.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	36,400.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	3,600,000.00	4,263,000.00	1,551,770.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,000,000.00	600,000.00	218,400.00	
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	600,000.00	218,400.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	200,000.00	197,500.00	71,890.00	
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	600,000.00	218,410.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	400,000.00	797,500.00	290,300.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020704	ENGINEERING SERVICES	400,000.00	100,000.00	36,400.00	
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	36,400.00	
22020706	SURVEYING SERVICES	200,000.00	100,000.00	36,400.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL	700,000.00	300,000.00	109,200.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	350,000.00	350,000.00	127,400.00	
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,800,000.00	655,220.00	
22021007	WELFARE PACKAGES	30,000.00	30,990.00	11,280.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	1,380,000.00	2,180,990.00	793,900.00	-
	TOTAL OTHER RECURRENT COSTS	12,000,000.00	12,690,990.00	4,619,630.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	6,000,000.00	6,000,000.00	1,427,610.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	475,870.00	
	SUB-TOTAL MAINTENANCE SERVICES - GE	8,000,000.00	8,000,000.00	1,903,480.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	951,740.00	
	SUB-TOTAL TRAINING - GENERAL	4,000,000.00	4,000,000.00	951,740.00	-
220206	OTHER SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES		863,730.00	205,510.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	-	863,730.00	205,510.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	713,800.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	3,000,000.00	3,000,000.00	713,800.00	-
	TOTAL OTHER RECURRENT COSTS	15,000,000.00	15,863,730.00	3,774,530.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,000,000.00	252,150.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	600,000.00	151,290.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	8,000,000.00	1,600,000.00	403,440.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,000,000.00	3,500,000.00	882,520.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	2,300,000.00	579,940.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	3,000,000.00	5,800,000.00	1,462,460.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	2,000,000.00	2,100,000.00	529,500.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	2,500,000.00	630,370.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	750,000.00	1,000,000.00	252,150.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	3,500,000.00	5,600,000.00	1,412,020.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	500,000.00	2,863,730.00	722,080.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	500,000.00	2,863,730.00	722,080.00	-
	TOTAL OTHER RECURRENT COSTS	15,000,000.00	15,863,730.00	4,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
012400100100 - MINISTRY OF HOME AFFAIRS**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₹	₹	₹	₹
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,500,000.00	910,020.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,725,080.00	3,500,000.00	1,274,030.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	6,725,080.00	6,000,000.00	2,184,050.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	1,080,000.00	1,440,000.00	524,170.00	
	SUB-TOTAL UTILITIES - GENERAL	1,080,000.00	1,440,000.00	524,170.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,000,000.00	1,500,000.00	546,010.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	500,000.00	182,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	1,300,000.00	2,000,000.00	728,010.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,600,000.00	2,000,000.00	728,020.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	182,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	182,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,100,000.00	3,500,000.00	1,274,020.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	4,000,000.00	3,660,000.00	1,332,270.00	
22020502	INTERNATIONAL TRAINING		-	-	
	SUB-TOTAL TRAINING - GENERAL	4,000,000.00	3,660,000.00	1,332,270.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	5,000,000.00	1,820,040.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00	5,000,000.00	1,820,040.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	299,000.00	-	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	299,000.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	100,000.00	400,000.00	145,600.00	
22021007	WELFARE PACKAGES	98,000,000.00	99,000,000.00	36,036,810.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	98,100,000.00	99,400,000.00	36,182,410.00	-
2205	SUBSIDIES GENERAL				
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS				
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	69,000,000.00	69,000,000.00	25,116,580.00	
	SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	69,000,000.00	69,000,000.00	25,116,580.00	-
	TOTAL OTHER RECURRENT COSTS	186,604,080.00	190,000,000.00	69,161,550.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	4,000,000.00	1,456,030.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	2,000,000.00	728,020.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,000,000.00	364,010.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	7,000,000.00	7,000,000.00	2,548,060.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	182,000.00	
22020203	INTERNET ACCESS CHARGES	200,000.00	300,000.00	109,200.00	
22020205	WATER RATES	50,000.00	50,000.00	18,200.00	
22020206	SEWAGE CHARGES	50,000.00	50,000.00	18,200.00	
	SUB-TOTAL UTILITIES - GENERAL	800,000.00	900,000.00	327,600.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	800,000.00	1,000,000.00	364,010.00	
22020302	BOOKS	250,000.00	3,750,000.00	1,365,030.00	
22020303	NEWSPAPERS	20,000.00	20,000.00	7,280.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	3,000,000.00	1,092,020.00	
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	18,200.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,200,000.00	436,810.00	
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	5,300,000.00	1,929,240.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	182,000.00	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLI	4,500,000.00	8,300,000.00	3,021,270.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	8,370,000.00	23,120,000.00	8,415,860.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	500,000.00	500,000.00	182,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	72,800.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	200,000.00	200,000.00	72,800.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	200,000.00	72,800.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	36,400.00	
	SUB-TOTAL MAINTENANCE SERVICES - GE	1,250,000.00	1,200,000.00	436,800.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	4,500,000.00	9,500,000.00	3,458,080.00	
22020502	INTERNATIONAL TRAINING	19,000,010.00	1,000,000.00	364,010.00	
	SUB-TOTAL TRAINING - GENERAL	23,500,010.00	10,500,000.00	3,822,090.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	250,000.00	250,000.00	91,000.00	
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	36,400.00	
22020607	RESCUE SERVICES		1,050,000.00	382,210.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	350,000.00	1,400,000.00	509,610.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	250,000.00	500,000.00	182,000.00	
22020803	PLANT / GENERATOR FUEL COST	100,000.00	150,000.00	54,600.00	
22020806	COOKING GAS/FUEL COST	300,000.00	300,000.00	109,200.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	650,000.00	950,000.00	345,800.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	258,260.00	-	-	
	SUB-TOTAL FINANCIAL CHARGES - GENE	258,260.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	2,500,000.00	2,800,000.00	1,019,220.00	
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	4,000,000.00	1,456,030.00	
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	15,800,000.00	5,751,330.00	
22021006	POSTAGES & COURIER SERVICES	50,000.00	20,000.00	7,280.00	
22021007	WELFARE PACKAGES	47,350,000.00	84,000,000.00	30,564,000.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,000.00	36,400.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	54,900,000.00	106,720,000.00	38,834,260.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRI	500,000.00	500,000.00	182,000.00	-
220402	FOREIGN GRANTS AND CONTRIBUTIONS				
22040203	CONTRIBUTION TO INTERNATIONAL ORGANI	20,000.00	20,000.00	20,000.00	
	SUB-TOTAL FOREIGN GRANTS AND CONT	20,000.00	20,000.00	20,000.00	-
	TOTAL OTHER RECURRENT COSTS	97,598,270.00	152,310,000.00	55,442,080.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	500,000.00	182,000.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	2,000,000.00	500,000.00	182,000.00	-
220202	UTILITIES - GENERAL				
22020205	WATER RATES	58,890.00	-	-	
	SUB-TOTAL UTILITIES - GENERAL	58,890.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	3,031,050.00	1,000,000.00	364,010.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	3,031,050.00	1,000,000.00	364,010.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	2,500,000.00	1,500,000.00	546,010.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	3,000,000.00	2,000,000.00	728,010.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	5,000,000.00	2,000,000.00	728,020.00	
	SUB-TOTAL TRAINING - GENERAL	5,000,000.00	2,000,000.00	728,020.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	500,000.00	182,000.00	
22021007	WELFARE PACKAGES	23,000,000.00	13,000,000.00	4,732,110.00	4,732,110.00
22021009	SPORTING ACTIVITIES	21,410,060.00	11,000,000.00	4,004,100.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	46,910,060.00	24,500,000.00	8,918,210.00	4,732,110.00
	TOTAL OTHER RECURRENT COSTS	60,000,000.00	30,000,000.00	10,920,250.00	4,732,110.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
053905100100 - OSUN STATE SPORTS COUNCIL**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	400,000.00	145,600.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	1,000,000.00	400,000.00	145,600.00	-
220202	UTILITIES - GENERAL				
22020203	INTERNET ACCESS CHARGES	20,000.00	-	-	
	SUB-TOTAL UTILITIES - GENERAL	20,000.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	700,000.00	100,000.00	36,400.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	700,000.00	100,000.00	36,400.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	2,155,000.00	500,000.00	182,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	-	-	
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	100,000.00	36,400.00	
22020406	OTHER MAINTENANCE SERVICES	250,000.00	-	-	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,055,000.00	600,000.00	218,400.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	200,000.00	50,000.00	18,200.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	200,000.00	50,000.00	18,200.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	300,000.00	50,000.00	18,200.00	
22020803	PLANT / GENERATOR FUEL COST	300,000.00	100,000.00	36,400.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	600,000.00	150,000.00	54,600.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	-	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	300,000.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021006	POSTAGES & COURIER SERVICES	25,000.00	30,000.00	10,920.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	-	-	
22021009	SPORTING ACTIVITIES	64,000,000.00	68,670,000.00	24,996,450.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	64,125,000.00	68,700,000.00	25,007,370.00	-
	TOTAL OTHER RECURRENT COSTS	70,000,000.00	70,000,000.00	25,480,570.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
031801100100 - JUDICIAL SERVICE COMMISSION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	4,500,000.00	2,127,490.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	5,062,530.00	2,393,450.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAVEL	2,000,000.00	-	-	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	10,500,000.00	9,562,530.00	4,520,940.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	236,390.00	
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	472,780.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	250,000.00	118,190.00	
	SUB-TOTAL UTILITIES - GENERAL	1,750,000.00	1,750,000.00	827,360.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,353,360.00	4,353,360.00	2,058,170.00	
22020302	BOOKS	500,000.00	500,000.00	236,390.00	
22020303	NEWSPAPERS	250,000.00	250,000.00	118,190.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	1,891,110.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	10,103,360.00	9,103,360.00	4,303,860.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	1,500,000.00	709,160.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	472,780.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	500,000.00	500,000.00	236,390.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	141,830.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	94,560.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	1,654,720.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00	3,545,820.00	
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	4,727,770.00	
	SUB-TOTAL TRAINING - GENERAL	17,500,000.00	17,500,000.00	8,273,590.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	378,220.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,000.00	226,000.00	106,850.00	
22020803	PLANT / GENERATOR FUEL COST	288,000.00	288,000.00	136,160.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	1,314,000.00	1,314,000.00	621,230.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	3,751,280.00	3,751,280.00	1,773,520.00	
22021002	HONORARIUM & SITTING ALLOWANCE	5,346,710.00	5,346,710.00	2,527,800.00	
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,000,000.00	472,780.00	
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	709,160.00	
22021007	WELFARE PACKAGES	1,734,650.00	7,627,040.00	3,605,890.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	709,150.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	15,332,640.00	20,725,030.00	9,798,300.00	-
	TOTAL OTHER RECURRENT COSTS	60,000,000.00	63,454,920.00	30,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
032600100100 - MINISTRY OF JUSTICE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	11,100,000.00	4,040,490.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	11,000,000.00	11,100,000.00	4,040,490.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	1,600,000.00	1,000,000.00	364,010.00	
22020205	WATER RATES	200,000.00	-	-	
	SUB-TOTAL UTILITIES - GENERAL	1,800,000.00	1,000,000.00	364,010.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	3,000,000.00	4,410,000.00	1,605,280.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	3,000,000.00	4,410,000.00	1,605,280.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	5,000,000.00	5,000,000.00	1,820,040.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,000,000.00	728,020.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,000,000.00	364,010.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	364,010.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	10,000,000.00	9,000,000.00	3,276,080.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	7,280,160.00	
	SUB-TOTAL TRAINING - GENERAL	20,000,000.00	20,000,000.00	7,280,160.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	4,000,000.00	4,000,000.00	1,456,030.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	1,456,030.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020703	LEGAL SERVICES	35,400,000.00	39,548,200.00	14,395,870.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL	35,400,000.00	39,548,200.00	14,395,870.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	2,184,050.00	
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,000,000.00	728,020.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	8,500,000.00	8,000,000.00	2,912,070.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	500,000.00	700,000.00	254,800.00	
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	910,020.00	
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	2,700,000.00	982,820.00	
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	182,000.00	
22021007	WELFARE PACKAGES	200,000.00	200,000.00	72,800.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	728,020.00	
22021041	CONTINGENCY	100,000.00	100,000.00	36,400.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	6,300,000.00	8,700,000.00	3,166,860.00	-
	TOTAL OTHER RECURRENT COSTS	100,000,000.00	105,758,200.00	38,496,850.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	12,607,370.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	5,042,950.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAVEL	14,600,000.00	14,600,000.00	7,362,710.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	49,600,000.00	49,600,000.00	25,013,030.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	1,512,880.00	
	SUB-TOTAL UTILITIES - GENERAL	3,000,000.00	3,000,000.00	1,512,880.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,810,000.00	13,810,000.00	6,964,310.00	
22020302	BOOKS	35,000,000.00	17,784,630.00	8,968,700.00	
22020304	MAGAZINES & PERIODICALS	2,190,000.00	2,190,000.00	1,104,410.00	
22020309	UNIFORMS & OTHER CLOTHING	73,902,240.00	52,000,000.00	26,223,340.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	124,902,240.00	85,784,630.00	43,260,760.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,570,000.00	6,570,000.00	3,313,220.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	3,877,760.00	1,938,880.00	977,770.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,000,000.00	1,008,590.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,938,880.00	977,770.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	10,447,760.00	12,447,760.00	6,277,350.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	16,790,000.00	-	-	
	SUB-TOTAL TRAINING - GENERAL	16,790,000.00	-	-	-
220206	OTHER SERVICES - GENERAL				
22020604	SECURITY VOTE (INCLUDING OPERATIONS)		60,000,000.00	30,257,700.00	
22020605	CLEANING & FUMIGATION SERVICES	2,920,000.00	3,000,000.00	1,512,880.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	2,920,000.00	63,000,000.00	31,770,580.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020803	PLANT / GENERATOR FUEL COST		5,000,000.00	2,521,470.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	-	5,000,000.00	2,521,470.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	730,000.00	1,200,000.00	605,150.00	
22020904	OTHER CRF BANK CHARGES	2,920,000.00	-	-	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	3,650,000.00	1,200,000.00	605,150.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	2,550,000.00	-	-	
22021002	HONORARIUM & SITTING ALLOWANCE	13,140,000.00	38,000,000.00	19,163,210.00	
22021004	MEDICAL EXPENSES-LOCAL		700,000.00	353,010.00	
22021007	WELFARE PACKAGES	67,160,000.00	58,542,240.00	29,522,560.00	
22021041	CONTINGENCY	5,840,000.00	-	-	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	88,690,000.00	97,242,240.00	49,038,780.00	-
	TOTAL OTHER RECURRENT COSTS	300,000,000.00	317,274,630.00	160,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
032605200100 - CUSTOMARY COURT OF APPEAL**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	5,000,000.00	2,534,770.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	4,000,000.00	2,027,810.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAVEL	2,000,000.00	1,000,000.00	506,950.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	9,000,000.00	10,000,000.00	5,069,530.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	4,000,000.00	5,000,000.00	2,534,770.00	
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	253,480.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	50,700.00	
	SUB-TOTAL UTILITIES - GENERAL	4,600,000.00	5,600,000.00	2,838,950.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	3,548,670.00	
22020302	BOOKS	5,000,000.00	5,000,000.00	2,534,770.00	
22020303	NEWSPAPERS	250,000.00	250,000.00	126,740.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	7,604,300.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	27,250,000.00	27,250,000.00	13,814,480.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	16,000,000.00	16,000,000.00	8,111,250.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	6,000,000.00	3,041,720.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDUAL	6,500,000.00	6,500,000.00	3,295,200.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	4,000,000.00	2,027,810.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	2,000,000.00	1,013,910.00	
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	506,950.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	32,800,000.00	35,500,000.00	17,996,840.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	5,069,530.00	
22020502	INTERNATIONAL TRAINING	10,000,000.00	5,000,000.00	2,534,770.00	
	SUB-TOTAL TRAINING - GENERAL	20,000,000.00	15,000,000.00	7,604,300.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	506,950.00	
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	506,950.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,013,900.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020703	LEGAL SERVICES	6,000,000.00	6,000,000.00	3,041,700.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	6,000,000.00	3,041,700.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	2,163,500.00	3,055,530.00	1,549,010.00	
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	760,430.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,663,500.00	4,555,530.00	2,309,440.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00	506,950.00	
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	506,950.00	
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	253,480.00	
22021004	MEDICAL EXPENSES-LOCAL		11,500,000.00	5,829,960.00	
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	253,480.00	
22021007	WELFARE PACKAGES	30,400,000.00	26,400,000.00	13,383,560.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	10,000,000.00	5,069,530.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIVE	1,000,000.00	1,000,000.00	506,950.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	43,900,000.00	51,900,000.00	26,310,860.00	-
	TOTAL OTHER RECURRENT COSTS	149,213,500.00	157,805,530.00	80,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
012300100100 - MINISTRY OF INFORMATION AND STRATEGY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	720,000.00	720,000.00	262,090.00	
	SUB-TOTAL UTILITIES - GENERAL	720,000.00	720,000.00	262,090.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,200,000.00	1,200,000.00	436,810.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	109,200.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	1,500,000.00	1,500,000.00	546,010.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	218,400.00	
	SUB-TOTAL MAINTENANCE SERVICES - GF	600,000.00	600,000.00	218,400.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020803	PLANT / GENERATOR FUEL COST	840,000.00	840,000.00	305,770.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	840,000.00	840,000.00	305,770.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS	2,340,000.00	2,685,490.00	6,932,540.00	6,932,540.00
	SUB-TOTAL MISCELLANEOUS EXPENSES G	2,340,000.00	2,685,490.00	6,932,540.00	6,932,540.00
	TOTAL OTHER RECURRENT COSTS	6,000,000.00	6,345,490.00	8,264,810.00	6,932,540.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
012300300100 - OSUN STATE BROADCASTING CORPORATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,500,000.00	5,500,000.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	5,000,000.00	5,500,000.00	5,500,000.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	300,000.00	
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	300,000.00	
22020203	INTERNET ACCESS CHARGES	1,500,000.00	2,500,000.00	2,500,000.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGE	2,500,000.00	2,000,000.00	2,000,000.00	
	SUB-TOTAL UTILITIES - GENERAL	4,600,000.00	5,100,000.00	5,100,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,500,000.00	2,500,000.00	2,500,000.00	
22020302	BOOKS	1,000,000.00	1,000,000.00	1,000,000.00	
22020303	NEWSPAPERS	300,000.00	400,000.00	400,000.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000.00	300,000.00	300,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	3,100,000.00	4,200,000.00	4,200,000.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	5,120,660.00	5,099,140.00	5,099,140.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	1,500,000.00	1,500,000.00	1,500,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,500,000.00	1,500,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,500,000.00	3,500,000.00	
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	
22020411	MAINTENANCE OF COMMUNICATION EQUIP	8,000,000.00	8,000,000.00	8,000,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	22,620,660.00	21,599,140.00	21,599,140.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	
22020502	INTERNATIONAL TRAINING		3,000,000.00	3,000,000.00	
	SUB-TOTAL TRAINING - GENERAL	1,000,000.00	4,000,000.00	4,000,000.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	500,000.00	750,000.00	750,000.00	
22020602	OFFICE RENT	300,000.00	300,000.00	300,000.00	
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	1,300,000.00	1,550,000.00	1,550,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,500,000.00	1,500,000.00	
22020703	LEGAL SERVICES	200,000.00	200,000.00	200,000.00	
22020709	AUDITING OF ACCOUNTS	3,000,000.00	2,500,000.00	2,500,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL	4,700,000.00	4,200,000.00	4,200,000.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00	8,000,000.00	
22020803	PLANT / GENERATOR FUEL COST	24,000,000.00	25,000,000.00	25,000,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	32,000,000.00	33,000,000.00	33,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	720,650.00	720,650.00	
	SUB-TOTAL FINANCIAL CHARGES - GENE	200,000.00	720,650.00	720,650.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	
22021002	HONORARIUM & SITTING ALLOWANCE	6,600,000.00	7,000,000.00	7,000,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	16,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	500,000.00	500,000.00	
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	
22021007	WELFARE PACKAGES	5,200,000.00	4,750,000.00	4,750,000.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	1,500,000.00	
22021020	ELECTION-LOGISTICS SUPPORT	300,000.00	300,000.00	300,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	31,400,000.00	32,150,000.00	32,150,000.00	17,000,000.00
	TOTAL OTHER RECURRENT COSTS	105,920,660.00	112,019,790.00	112,019,790.00	17,000,000.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	500,000.00	500,000.00	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	500,000.00	450,000.00	450,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	500,000.00	450,000.00	450,000.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	2,233,710.00	1,200,000.00	1,200,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	2,733,710.00	1,700,000.00	1,700,000.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,500,000.00	1,200,000.00	1,200,000.00	
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00	1,200,000.00	1,200,000.00	-
220206	OTHER SERVICES - GENERAL				
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	600,000.00	600,000.00	600,000.00
	SUB-TOTAL OTHER SERVICES - GENERAL	800,000.00	600,000.00	600,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	21,360.00	100,000.00	100,000.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENE	21,360.00	100,000.00	100,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	450,000.00	450,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	500,000.00	450,000.00	450,000.00	-
	TOTAL OTHER RECURRENT COSTS	6,555,070.00	5,000,000.00	5,000,000.00	600,000.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
025210200100 - OSUN STATE WATER CORPORATION**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,800,000.00	-	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,000,000.00	1,820,040.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	5,800,000.00	5,000,000.00	1,820,040.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	6,000,000.00	5,300,000.00	1,929,240.00	
22020202	TELEPHONE CHARGES	1,800,000.00	1,900,000.00	691,620.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGE	2,350,000.00	2,500,000.00	910,020.00	
	SUB-TOTAL UTILITIES - GENERAL	10,150,000.00	9,700,000.00	3,530,880.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	7,000,000.00	7,100,000.00	2,584,460.00	
22020303	NEWSPAPERS	100,000.00	200,000.00	72,800.00	
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	200,000.00	72,800.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	7,200,000.00	7,500,000.00	2,730,060.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	6,000,000.00	6,700,000.00	2,438,850.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,100,000.00	400,410.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	1,000,000.00	1,000,000.00	364,010.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	364,010.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,150,000.00	4,200,000.00	1,528,830.00	
22020406	OTHER MAINTENANCE SERVICES	7,200,000.00	6,400,000.00	2,329,650.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	20,350,000.00	20,400,000.00	7,425,760.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	6,000,000.00	6,050,000.00	2,202,250.00	
	SUB-TOTAL TRAINING - GENERAL	6,000,000.00	6,050,000.00	2,202,250.00	-
220206	OTHER SERVICES - GENERAL				
22020602	OFFICE RENT	650,000.00	810,000.00	294,850.00	
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	90,000.00	32,760.00	32,760.00
	SUB-TOTAL OTHER SERVICES - GENERAL	700,000.00	900,000.00	327,610.00	32,760.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020709	AUDITING OF ACCOUNTS	4,400,000.00	4,400,000.00	1,601,640.00	
	SUB-TOTAL CONSULTING & PROFESSIONA	4,400,000.00	4,400,000.00	1,601,640.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	1,204,260.00	1,500,000.00	546,010.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	1,204,260.00	1,500,000.00	546,010.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,100,000.00	400,410.00	
	SUB-TOTAL FINANCIAL CHARGES - GENE	1,000,000.00	1,100,000.00	400,410.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	700,000.00	700,000.00	254,810.00	
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	800,000.00	291,210.00	
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	182,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES G	2,000,000.00	2,000,000.00	728,020.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040112	GRANTS TO OTHER MDAs	1,250,000.00	1,450,000.00	527,810.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRI	1,250,000.00	1,450,000.00	527,810.00	-
	TOTAL OTHER RECURRENT COSTS	60,054,260.00	60,000,000.00	21,840,490.00	32,760.00

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTH	1,195,000.00	250,000.00	91,000.00	
	SUB-TOTAL TRAVEL& TRANSPORT - GENE	1,195,000.00	250,000.00	91,000.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	300,000.00	200,000.00	72,800.00	
	SUB-TOTAL UTILITIES - GENERAL	300,000.00	200,000.00	72,800.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	180,000.00	200,000.00	72,800.00	
22020304	MAGAZINES & PERIODICALS	42,000.00	300,000.00	109,200.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GEN	222,000.00	500,000.00	182,000.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	20,000.00	300,000.00	109,200.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000.00	150,000.00	54,600.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	519,570.00	150,000.00	54,600.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,000.00	150,000.00	54,600.00	
22020406	OTHER MAINTENANCE SERVICES	45,000.00	100,000.00	36,400.00	
	SUB-TOTAL MAINTENANCE SERVICES - G	654,570.00	850,000.00	309,400.00	-
220206	OTHER SERVICES - GENERAL				
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	28,430.00	80,000.00	29,120.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	28,430.00	80,000.00	29,120.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST		120,000.00	43,700.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENER	-	120,000.00	43,700.00	-
	TOTAL OTHER RECURRENT COSTS	2,400,000.00	2,000,000.00	728,020.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
022000100100 - MINISTRY OF FINANCE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	2,520,000.00	2,520,000.00	2,000,000.00	
22020209	INTERACTIVE LEARNING NETWORK	5,000,000.00	5,000,000.00	4,000,000.00	
	SUB-TOTAL UTILITIES - GENERAL	7,520,000.00	7,520,000.00	6,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,500,000.00	2,530,000.00	1,665,820.00	
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	658,430.00	
22020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00	1,975,280.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,500,000.00	3,000,000.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	11,500,000.00	12,030,000.00	7,299,530.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,500,000.00	1,500,000.00	1,500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	329,210.00	
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00	18,000,000.00	11,851,670.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	20,500,000.00	20,000,000.00	13,680,880.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	4,500,000.00	
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	6,584,260.00	
	SUB-TOTAL TRAINING - GENERAL	20,000,000.00	20,000,000.00	11,084,260.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	2,289,280,000.00	1,500,057,770.00	2,186,676,890.00	
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	20,000,000.00	10,000,000.00	
22020703	LEGAL SERVICES	50,000,000.00	50,000,000.00	25,000,000.00	
22020709	AUDITING OF ACCOUNTS	100,000,000.00	50,000,000.00	25,000,000.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,459,280,000.00	1,620,057,770.00	2,246,676,890.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,975,280.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	1,975,280.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020902	INSURANCE PREMIUM	350,000,000.00	250,000,000.00	250,000,000.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	350,000,000.00	250,000,000.00	250,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	800,480.00	800,480.00	527,060.00	
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	-	-	
22021007	WELFARE PACKAGES	200,800,000.00	370,800,000.00	370,000,000.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	501,500,000.00	1,500,000.00	987,640.00	
22021041	CONTINGENCY	700,000,000.00	500,000,000.00	250,000,000.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,406,100,480.00	873,100,480.00	621,514,700.00	-
220402	FOREIGN GRANTS AND CONTRIBUTIONS				
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION		2,500,000,000.00	1,000,000,000.00	
	SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS	-	2,500,000,000.00	1,000,000,000.00	-
	TOTAL OTHER RECURRENT COSTS	4,287,900,480.00	5,315,708,250.00	4,168,231,540.00	-

DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)

022000200100 - DEBT MANAGEMENT OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱		
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL& TRANSPORT - GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00			
	SUB-TOTAL TRAVEL& TRANSPORT - GENERAL	500,000.00	-	-	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	2,089,000.00			
	SUB-TOTAL TRAINING - GENERAL	2,089,000.00	-	-	-
220209	FINANCIAL CHARGES - GENERAL				
22020906	FOREIGN INTEREST/DISCOUNT-SHORT TERM	120,000,000.00	1,200,000,000.00	640,000,000.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	120,000,000.00	1,200,000,000.00	640,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	250,000.00			
22021007	WELFARE PACKAGES	100,000.00			
22021041	CONTINGENCY	100,000.00			
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	450,000.00	-	-	-
	TOTAL OTHER RECURRENT COSTS	123,039,000.00	1,200,000,000.00	640,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000.00	2,142,860.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	10,000,000.00	4,285,710.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	9,000,000.00	15,000,000.00	6,428,570.00	-
220202	UTILITIES - GENERAL				
22020202	TELEPHONE CHARGES	1,300,000.00	1,500,000.00	642,860.00	
	SUB-TOTAL UTILITIES - GENERAL	1,300,000.00	1,500,000.00	642,860.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,500,000.00	2,869,860.00	1,229,940.00	
22020303	NEWSPAPERS	280,000.00	300,000.00	128,570.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000.00	428,570.00	
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	6,000,000.00	2,571,430.00	
22020312	PRODUCTION, PUBLICATION AND CIRCULATION	5,919,500.00	6,029,640.00	2,584,130.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	13,699,500.00	16,199,500.00	6,942,640.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,400,500.00	3,500,000.00	1,500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	428,570.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	600,000.00	1,100,000.00	471,430.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	2,200,000.00	942,860.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,007,090.00	1,500,000.00	642,860.00	
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	428,570.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	6,507,590.00	10,300,000.00	4,414,290.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	1,500,000.00	7,000,000.00	3,000,000.00	
22020502	INTERNATIONAL TRAINING		3,000,000.00	1,285,710.00	
	SUB-TOTAL TRAINING - GENERAL	1,500,000.00	10,000,000.00	4,285,710.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	1,400,500.00	1,400,500.00	600,210.00	
22020803	PLANT / GENERATOR FUEL COST	1,700,000.00	1,800,000.00	771,430.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	3,100,500.00	3,200,500.00	1,371,640.00	-
220209	FINANCIAL CHARGES - GENERAL				
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000,000.00	12,000,000.00	5,142,860.00	
	SUB-TOTAL FINANCIAL CHARGES - GENERAL	30,000,000.00	12,000,000.00	5,142,860.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	900,000.00	1,000,000.00	428,570.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	800,000.00	342,860.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	1,800,000.00	771,430.00	-
	TOTAL OTHER RECURRENT COSTS	66,507,590.00	70,000,000.00	30,000,000.00	-

**DETAILS OF OTHER RECURRENT BUDGET (OVERHEAD COST AND CFRC)
022000800100 - OSUN STATE INTERNAL REVENUE SERVICE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS				
2202	OVERHEAD COST				
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,700,000.00	6,700,000.00	3,519,560.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,800,000.00	7,800,000.00	4,097,400.00	
	SUB-TOTAL TRAVEL & TRANSPORT - GENERAL	13,500,000.00	14,500,000.00	7,616,960.00	-
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	200,000.00	500,000.00	262,650.00	
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	525,310.00	
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	1,313,270.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	105,060.00	
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	500,000.00	262,650.00	
	SUB-TOTAL UTILITIES - GENERAL	4,900,000.00	4,700,000.00	2,468,940.00	-
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	3,151,840.00	
22020302	BOOKS	500,000.00	500,000.00	262,650.00	
22020303	NEWSPAPERS	400,000.00	400,000.00	210,120.00	
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	262,650.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	5,000,000.00	2,626,540.00	
	SUB-TOTAL MATERIALS & SUPPLIES - GENERAL	7,400,000.00	12,400,000.00	6,513,800.00	-
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,000,000.00	5,000,000.00	2,626,540.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,050,610.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	3,000,000.00	2,000,000.00	1,050,610.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,050,610.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	262,650.00	
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	262,650.00	
	SUB-TOTAL MAINTENANCE SERVICES - GENERAL	12,000,000.00	12,000,000.00	6,303,670.00	-
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	5,000,000.00	5,500,000.00	2,889,190.00	
	SUB-TOTAL TRAINING - GENERAL	5,000,000.00	5,500,000.00	2,889,190.00	-
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	2,626,540.00	
22020602	OFFICE RENT	7,500,000.00	7,500,000.00	3,939,800.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	12,000,000.00	12,000,000.00	6,303,690.00	
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	78,800.00	
	SUB-TOTAL OTHER SERVICES - GENERAL	24,650,000.00	24,650,000.00	12,948,830.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000.00	2,200,000.00	1,155,680.00	
22020703	LEGAL SERVICES	1,200,000.00	1,200,000.00	630,370.00	
22020709	AUDITING OF ACCOUNTS	500,000.00	500,000.00	262,650.00	
	SUB-TOTAL CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,900,000.00	3,900,000.00	2,048,700.00	-
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	2,626,540.00	
22020803	PLANT / GENERATOR FUEL COST	400,000.00	1,800,000.00	945,550.00	
	SUB-TOTAL FUEL & LUBRICANTS - GENERAL	5,400,000.00	6,800,000.00	3,572,090.00	-
220210	MISCELLANEOUS EXPENSES GENERAL				
22021001	REFRESHMENT & MEALS	8,989,240.00	8,989,240.00	4,722,110.00	
22021003	PUBLICITY & ADVERTISEMENTS	10,778,170.00	10,778,170.00	5,661,850.00	
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	262,650.00	
22021007	WELFARE PACKAGES	68,522,590.00	68,687,360.00	36,081,970.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	788,000.00	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIVE	-	500,000.00	262,650.00	
22021041	CONTINGENCY	10,460,000.00	12,960,000.00	6,807,980.00	
	SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL	100,750,000.00	103,914,770.00	54,587,210.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL				
220401	LOCAL GRANTS AND CONTRIBUTIONS				
22040109	GRANTS TO COMMUNITIES/NGOs	2,500,000.00	2,000,000.00	1,050,610.00	
	SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	2,000,000.00	1,050,610.00	-
	TOTAL OTHER RECURRENT COSTS	180,000,000.00	190,364,770.00	100,000,000.00	-



STATE GOVERNMENT OF OSUN 2020 ESTIMATES

SUMMARY OF CAPITAL BUDGET (AMENDED)

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID RELATED 2020	AMENDED BUDGET 2020
		N		N	N	N
GOVERNANCE AND ADMINISTRATION SECTOR						
011100100100	OFFICE OF THE GOVERNOR	4,262,329,650.00	3,516,420,000.00	1,701,845,000.00	-	1,701,845,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	15,000,000.00	13,600,000.00	-	-	-
011101900100	MINISTRY OF SPECIAL DUTIES	15,000,000.00	-	-	87,750,000.00	87,750,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	1,500,000.00	19,000,000.00	1,500,000.00	-	1,500,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	370,526,650.00	559,482,590.00	109,896,520.00	-	109,896,520.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	63,200,000.00	5,000,000.00	1,000,000.00	-	1,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	3,000,000.00	7,354,570.00	2,354,570.00	-	2,354,570.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	5,000,000.00	7,354,570.00	-	-	-
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	9,209,140.00	320,300,000.00	-	-	-
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	-	-	-	-
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	5,000,000.00	5,000,000.00	-	-	-
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,400,000.00	-	-	-	-
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	25,000,000.00	54,000,000.00	-	39,000,000.00	39,000,000.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	13,121,470.00	-	-	-	-
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	4,512,511,730.00	1,816,596,090.00	126,750,000.00	1,943,346,090.00
AGRICULTURE SECTOR						
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	2,023,935,000.00	1,782,863,650.00	182,733,600.00	600,130,050.00	782,863,650.00
021501400100	OSUN PRODUCE BOARD	158,000,000.00	78,201,000.00	-	-	-
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	362,806,000.00	205,652,110.00	-	-	-
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	599,000,000.00	297,000,000.00	92,000,000.00	-	92,000,000.00
	SUB-TOTAL AGRICULTURE SECTOR	3,143,741,000.00	2,363,716,760.00	274,733,600.00	600,130,050.00	874,863,650.00
PLANNING AND BUDGET SECTOR						
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	3,115,086,450.00	205,574,500.00	347,925,000.00	-	347,925,000.00
023800400100	STATE BUREAU OF STATISTICS	87,000,000.00	140,290,100.00	20,100,000.00	-	20,100,000.00
	SUB-TOTAL PLANNING AND BUDGET SECTOR	3,202,086,450.00	345,864,600.00	368,025,000.00	-	368,025,000.00
COMMERCE AND INDUSTRY SECTOR						
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	2,428,400.00	-	-	-	-
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	137,994,500.00	270,000,000.00	-	278,713,490.00	278,713,490.00
022205100100	OSUN MICRO CREDIT AGENCY	8,624,700.00	160,050,000.00	-	-	-
023600100100	OFFICE OF TOURISM AND CULTURE	501,232,100.00	-	-	-	-
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	410,700.00	-	-	-	-
023605200100	OSUN STATE TOURISM BOARD	47,230,270.00	-	-	-	-
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	4,928,400.00	25,170,750.00	-	-	-
	SUB-TOTAL COMMERCE AND INDUSTRY SECTOR	702,849,070.00	455,220,750.00	-	278,713,490.00	278,713,490.00
EDUCATION SECTOR						
051700100100	MINISTRY OF EDUCATION	2,700,000,000.00	510,910,520.00	210,910,520.00	-	210,910,520.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,116,154,280.00	2,451,604,950.00	1,800,000,000.00	-	1,800,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	20,000,000.00	12,128,730.00	-	-	-
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,000,000.00	1,250,000.00	-	-	-
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	424,885,500.00	250,434,660.00	249,834,660.00	-	249,834,660.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,650,814,300.00	830,489,800.00	830,489,800.00	-	830,489,800.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	159,920,000.00	489,804,100.00	489,804,100.00	-	489,804,100.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILE-ORANGUN	135,431,990.00	209,207,000.00	208,955,000.00	-	208,955,000.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	683,000,000.00	741,960,780.00	741,960,780.00	-	741,960,780.00
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-	-	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILE ORANGUN (DISTRICT OFFICE)	24,999,160.00	6,645,000.00	-	-	-
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE-IFE (DISTRICT OFFICE)	20,000,000.00	7,000,000.00	-	-	-
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	12,500,000.00	4,490,000.00	-	-	-
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	39,496,570.00	800,000.00	-	-	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,200,000,000.00	1,001,000,000.00	1,001,000,000.00	-	1,001,000,000.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	30,000,000.00	-	-	-	-
051706500100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	242,000,000.00	-	-	-	-
	SUB-TOTAL EDUCATION SECTOR	10,471,201,800.00	6,517,725,540.00	5,532,954,860.00	-	5,532,954,860.00
ENVIRONMENT SECTOR						
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	35,000,000.00	-	-	-	-
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	852,246,590.00	627,147,140.00	230,000,000.00	-	230,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	55,682,930.00	-	-	-	-
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	124,247,220.00	10,000,000.00	10,000,000.00	-	10,000,000.00
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	500,000,000.00	99,200,050.00	55,000,000.00	-	55,000,000.00
	SUB-TOTAL ENVIRONMENT SECTOR	1,567,176,740.00	736,347,190.00	295,000,000.00	-	295,000,000.00
HEALTH SECTOR						
052100100100	MINISTRY OF HEALTH	441,028,600.00	200,033,980.00	77,500,000.00	673,136,760.00	750,636,760.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	1,227,338,800.00	2,540,757,010.00	40,000,000.00	1,460,000,000.00	1,500,000,000.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	217,000,000.00	137,000,000.00	92,000,000.00	45,000,000.00	137,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	253,694,450.00	73,000,000.00	10,000,000.00	20,000,000.00	30,000,000.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,901,000,000.00	1,360,665,460.00	-	1,360,665,460.00	1,360,665,460.00
	SUB-TOTAL HEALTH SECTOR	7,040,061,850.00	4,311,456,450.00	219,500,000.00	3,558,802,220.00	3,778,302,220.00
INFRASTRUCTURE SECTOR						
022905300100	OFFICE OF THE TRANSPORTATION	158,095,400.00	108,149,070.00	69,000,000.00	-	69,000,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	20,506,689,300.00	8,353,098,510.00	6,869,860,540.00	-	6,869,860,540.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	127,739,060.00	64,737,860.00	-	-	-
023400400100	OSUN ROAD MAINTENANCE AGENCY	871,712,300.00	200,000,000.00	200,000,000.00	-	200,000,000.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	217,628,030.00	143,980,950.00	42,580,950.00	-	42,580,950.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	86,095,400.00	35,000,000.00	23,837,460.00	-	23,837,460.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	40,263,400.00	15,000,000.00	-	-	-
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	100,000,000.00	-	-	-
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	530,955,500.00	298,875,250.00	115,000,000.00	-	115,000,000.00
	SUB-TOTAL INFRASTRUCTURE SECTOR	22,539,078,390.00	9,318,941,640.00	7,320,278,950.00	-	7,320,278,950.00
SOCIAL DEVELOPMENT AND WELFARE SECTOR						
012400100100	MINISTRY OF HOME AFFAIRS	500,000,000.00	79,230,000.00	-	-	-
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	108,750,860.00	19,662,940.00	2,600,000.00	-	2,600,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	39,772,800.00	26,225,000.00	-	-	-
053905100100	OSUN STATE SPORTS COUNCIL	47,296,800.00	4,812,430.00	4,812,430.00	-	4,812,430.00
	SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR	695,820,460.00	129,930,370.00	7,412,430.00	-	7,412,430.00

ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID RELATED 2020	AMENDED BUDGET 2020
		₦		₦	₦	₦
	SECURITY LAW AND JUSTICE SECTOR		-			-
031801100100	JUDICIAL SERVICE COMMISSION	113,841,860.00	250,211,030.00	50,042,200.00	-	50,042,200.00
032600100100	MINISTRY OF JUSTICE	76,623,320.00	423,349,710.00	50,000,000.00	-	50,000,000.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	150,000,000.00	437,849,070.00	87,569,020.00	-	87,569,020.00
032605200100	CUSTOMARY COURT OF APPEAL	142,050,150.00	314,378,720.00	59,644,240.00	-	59,644,240.00
	SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR	482,515,130.00	1,425,784,530.00	247,255,460.00	-	247,255,460.00
	INFORMATION AND COMMUNICATION SECTOR		-			-
012300100100	MINISTRY OF INFORMATION AND STRATEGY	109,000,000.00	10,100,000.00	8,300,000.00	-	8,300,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	57,000,000.00	195,280,210.00	90,200,000.00	-	90,200,000.00
	SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR	166,000,000.00	205,380,210.00	98,500,000.00	-	98,500,000.00
	WATER AND SANITATION SECTOR		-			-
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	302,665,350.00	3,632,616,520.00	2,544,635,340.00	1,087,981,180.00	3,632,616,520.00
025210200100	OSUN STATE WATER CORPORATION	588,125,710.00	3,492,315,930.00	3,492,315,930.00	-	3,492,315,930.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	147,624,130.00	456,308,900.00	456,308,900.00	-	456,308,900.00
	SUB-TOTAL WATER AND SANITATION SECTOR	1,038,415,190.00	7,581,241,350.00	6,493,260,170.00	1,087,981,180.00	7,581,241,350.00
	FINANCE & REVENUE MOBILIZATION SECTOR		-			-
022000100100	MINISTRY OF FINANCE	5,055,250,000.00	1,553,000,000.00	500,000,000.00	-	500,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	30,947,563,000.00	21,756,035,540.00	11,134,658,240.00	-	11,134,658,240.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	10,500,000.00	604,000,000.00	604,000,000.00	-	604,000,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	129,668,060.00	63,638,300.00	63,638,300.00	-	63,638,300.00
	SUB-TOTAL FINANCE & REVENUE MOBILIZATION SECTOR	36,142,981,060.00	23,976,673,840.00	12,302,296,540.00	-	12,302,296,540.00
	TOTAL EXPENDITURE	92,006,214,050.00	61,880,694,960.00	34,975,813,100.00	5,652,376,940.00	40,628,190,040.00



STATE GOVERNMENT OF OSUN 2020 ESTIMATES

SUMMARY OF CAPITAL BUDGET BY NATURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID 2020	AMENDED BUDGET 2020	EXPLANATORY NOTES
		₦	₦	₦	₦	₦	EN
31050100	INVENTORIES	4,788,305,410.00	2,648,839,200.00	1,816,096,360.00	877,906,870.00	2,694,003,230.00	EN-20, EN-21, EN-22, EN-23, EN-24
31060100	PERSONAL ADVANCES	10,000,000.00	-	-	-	-	
31060200	ADMINISTRATIVE ADVANCES	52,300,000.00	75,894,000.00	354,570.00	-	354,570.00	
31060300	IMPRESTS	57,960,000.00	250,000.00	250,000.00	-	250,000.00	
31090100	LOCAL INVESTMENTS	2,400,931,000.00	1,776,200,000.00	453,200,000.00	-	453,200,000.00	
31090200	FOREIGN INVESTMENTS	3,000,000,000.00	-	-	-	-	
31100100	LOCAL LOANS	30,965,313,000.00	21,871,035,540.00	11,149,658,240.00	23,302,290.00	11,172,960,530.00	
32010100	LAND & BUILDING - GENERAL	11,361,263,080.00	6,755,094,120.00	2,851,000,780.00	1,429,732,340.00	4,280,733,120.00	EN-25.1, EN-25.2, EN-26
32010200	INFRASTRUCTURE - GENERAL	22,826,891,540.00	13,517,315,550.00	9,498,186,580.00	1,425,397,450.00	10,923,584,030.00	EN-27, EN-33, EN-28, EN-29
32010300	PLANT & MACHINERY - GENERAL	2,119,118,920.00	949,988,760.00	1,058,290,340.00	315,000.00	1,058,605,340.00	EN-37
32010400	FIXED ASSETS - GENERAL	4,429,997,630.00	4,637,118,500.00	1,636,407,620.00	130,250,000.00	1,766,657,620.00	EN-30
32010500	OFFICE EQUIPMENT - GENERAL	562,963,960.00	617,735,480.00	369,635,480.00	43,630,240.00	413,265,720.00	EN-31
32010600	FURNITURE & FITTINGS - GENERAL	1,594,640,930.00	482,213,410.00	498,429,500.00	4,380,000.00	502,809,500.00	EN-23, EN-32
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL	2,647,724,300.00	505,118,140.00	505,118,140.00	-	505,118,140.00	
32010800	LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00	10,000,000.00	-	10,000,000.00	
32010900	SPECIALISED ASSETS-GENERAL	1,146,846,230.00	2,595,176,920.00	72,429,910.00	1,465,000,000.00	1,537,429,910.00	EN-34, EN-35
32011000	ASSETS-UNDER-CONSTRUCTION	1,727,280,000.00	3,953,039,990.00	4,062,211,460.00	-	4,062,211,460.00	
32030100	INTANGIBLE ASSETS	1,463,804,980.00	1,485,675,350.00	994,544,120.00	252,462,750.00	1,247,006,870.00	EN-36
	TOTAL	91,165,340,980.00	61,880,694,960.00	34,975,813,100.00	5,652,376,940.00	40,628,190,040.00	



STATE GOVERNMENT OF OSUN

2020 ESTIMATES

DETAILS OF CAPITAL BUDGET BY NATURE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	AMENDED BUDGET 2020	EXPLANATORY NOTES
		N	N	N	N	N	EN-21
3	ASSET						
31	CURRENT ASSET						
310501	INVENTORIES						
31050101	ENGINEERING STORES	10,000,000.00	-	545,000.00	-	545,000.00	
31050102	MEDICAL STORES	1,380,960,880.00	294,776,540.00	87,500,000.00	605,059,290.00	662,559,290.00	EN-21
31050103	INDUSTRIAL & CHEMICAL STORES	340,000,000.00	359,350,560.00	555,600,560.00	-	555,600,560.00	
31050104	AMORY STORES (AMMUNITION, E.T.C.)	-	8,350,000.00	8,350,000.00	-	8,350,000.00	
31050105	FUEL & LUBRICANTS	10,550,460.00	74,640,900.00	24,980,900.00	-	24,980,900.00	
31050106	AGRICULTURAL INPUTS	425,622,990.00	396,563,080.00	17,000,000.00	205,631,080.00	222,631,080.00	EN-22
31050107	FARM STOCK	22,950,000.00	-	-	-	-	
31050108	SCHOLASTIC MATERIALS	679,200,000.00	145,090,950.00	95,090,950.00	-	95,090,950.00	
31050109	STATIONERIES STORES	34,500,000.00	63,425,000.00	1,000,000.00	-	1,000,000.00	
31050110	PRINTED MATERIALS	494,507,170.00	91,472,170.00	45,432,600.00	-	45,432,600.00	
31050111	BUILDING MATERIALS	-	8,605,000.00	-	-	-	
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	135,847,690.00	33,720,000.00	12,000,000.00	-	12,000,000.00	
31050119	EQUIPMENT STORE	923,751,100.00	359,870,730.00	284,998,430.00	-	284,998,430.00	
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)	17,118,790.00	600,000,000.00	600,000,000.00	-	600,000,000.00	
31050121	ELECTRICAL/ELECTRONIC STORE	45,000,000.00	-	-	-	-	
31050127	FURNITURE STORE	82,895,000.00	20,000,000.00	20,000,000.00	46,716,500.00	66,716,500.00	EN-23
31050128	PLANT/EQUIPMENT STORE	3,000,000.00	-	-	-	-	
31050132	CLASS WARE/APPARATOS STORE	-	22,170,000.00	-	-	-	
31050133	LABORATORY EQUIPMENT STORE	14,305,230.00	14,545,250.00	4,215,100.00	-	4,215,100.00	
31050134	UNIFORM STORE	5,800,000.00	800,000.00	800,000.00	-	800,000.00	
31050135	OTHER STOCK	162,296,100.00	155,459,020.00	88,582,820.00	20,500,000.00	109,082,820.00	EN-24
	SUB-TOTAL INVENTORIES	4,788,305,410.00	2,548,839,200.00	1,816,096,360.00	877,906,870.00	2,594,003,230.00	
310601	PERSONAL ADVANCES						
31060101	PERSONAL ADVANCES	10,000,000.00	-	-	-	-	
	SUB-TOTAL PERSONAL ADVANCES	10,000,000.00	-	-	-	-	
310602	ADMINISTRATIVE ADVANCES						
31060201	ADMINISTRATIVE ADVANCES	52,300,000.00	75,894,000.00	354,570.00	-	354,570.00	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	52,300,000.00	75,894,000.00	354,570.00	-	354,570.00	
310603	IMPRESTS						
31060301	IMPRESTS	57,960,000.00	250,000.00	250,000.00	-	250,000.00	
	SUB-TOTAL IMPRESTS	57,960,000.00	250,000.00	250,000.00	-	250,000.00	
310901	LOCAL INVESTMENTS						
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,500,000,000.00	1,000,000,000.00	300,000,000.00	-	300,000,000.00	
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	900,931,000.00	526,200,000.00	153,200,000.00	-	153,200,000.00	
31090107	INVESTMENT IN PUBLIC CORPORATIONS	-	250,000,000.00	-	-	-	
	SUB-TOTAL LOCAL INVESTMENTS	2,400,931,000.00	1,776,200,000.00	453,200,000.00	-	453,200,000.00	
310902	FOREIGN INVESTMENTS						
31090201	FOREIGN INVESTMENTS: QUOTED COMPANIES	2,000,000,000.00	-	-	-	-	
31090202	FOREIGN INVESTMENTS: NON QUOTED COMPANIES	1,000,000,000.00	-	-	-	-	
	SUB-TOTAL FOREIGN INVESTMENTS	3,000,000,000.00	-	-	-	-	
311001	LOCAL LOANS						
31100101	LOAN TO OTHER STATE GOVERNMENTS	12,900,000.00	-	-	-	-	
31100102	LOAN TO LOCAL GOVERNMENTS	-	-	-	23,302,290.00	23,302,290.00	
31100104	LOAN TO PRIVATE COMPANIES / OTHERS	30,952,413,000.00	21,871,035,540.00	11,149,658,240.00	-	11,149,658,240.00	EN-39
	SUB-TOTAL LOCAL LOANS	30,965,313,000.00	21,871,035,540.00	11,149,658,240.00	23,302,290.00	11,172,960,530.00	
32	NON-CURRENT ASSETS						
320101	LAND & BUILDING - GENERAL						
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,639,509,060.00	6,027,508,680.00	2,561,169,140.00	1,393,453,420.00	3,954,622,560.00	EN-25.1, EN-25.2
32010102	LAND & BUILDINGS - RESIDENTIAL	408,954,020.00	601,956,580.00	187,160,780.00	-	187,160,780.00	
32010104	OTHER STORAGE FACILITIES	312,800,000.00	125,628,860.00	102,670,860.00	36,278,920.00	138,949,780.00	EN-26
	SUB-TOTAL LAND & BUILDING - GENERAL	11,361,263,080.00	6,755,094,120.00	2,851,000,780.00	1,429,732,340.00	4,280,733,120.00	
320102	INFRASTRUCTURE - GENERAL						
32010201	RAILS	-	-	-	-	-	
32010202	ROADS & BRIDGES	21,790,701,900.00	8,628,990,560.00	6,878,974,760.00	322,916,270.00	7,201,891,030.00	EN-27
32010205	ZOOS, PARKS & RESERVES	36,153,000.00	64,600,000.00	-	-	-	
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	108,600,000.00	104,035,000.00	87,815,930.00	-	87,815,930.00	
32010207	ELECTRICITY TRANSMISSION NETWORK	139,089,130.00	274,340,150.00	254,997,600.00	-	254,997,600.00	
32010208	WATER DISTRIBUTION NETWORK	217,162,560.00	3,693,201,710.00	1,895,220,530.00	1,087,981,180.00	2,983,201,710.00	EN-28
32010209	SEWAGE/ DRAINAGE NETWORK	256,500,000.00	447,225,000.00	230,000,000.00	-	230,000,000.00	
32010210	DAMS	50,500,000.00	-	-	-	-	
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	201,122,000.00	92,887,000.00	110,487,000.00	14,500,000.00	124,987,000.00	EN-29
32010212	MONUMENTS	-	-	-	-	-	
32010213	HERITAGE ASSETS	-	60,716,950.00	-	-	-	
32010214	BOREHOLES & OTHER WATER FACILITIES	27,062,950.00	41,301,780.00	40,690,760.00	-	40,690,760.00	
32010215	WASTE DISPOSAL EQUIPMENT	-	110,017,400.00	-	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	22,826,891,540.00	13,517,315,550.00	9,498,186,580.00	1,425,397,450.00	10,923,584,030.00	
320103	PLANT & MACHINERY - GENERAL						
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	1,633,183,500.00	552,660,000.00	270,000,000.00	-	270,000,000.00	
32010302	INDUSTRIAL EQUIPMENT	271,507,730.00	78,500,000.00	598,500,000.00	-	598,500,000.00	
32010303	NAVIGATIONAL EQUIPMENT	103,439,060.00	64,737,860.00	-	-	-	
32010304	POWER PLANTS	6,354,500.00	8,460,000.00	136,484,440.00	-	136,484,440.00	
32010305	POWER GENERATING SETS	104,634,130.00	245,630,900.00	53,305,900.00	315,000.00	53,620,900.00	EN-37
	SUB-TOTAL PLANT & MACHINERY - GENERAL	2,119,118,920.00	949,988,760.00	1,058,290,340.00	315,000.00	1,058,605,340.00	
320104	FIXED ASSETS - GENERAL						
32010402	AIR CRAFTS	-	3,000,000.00	-	-	-	
32010404	BOATS	-	10,000,000.00	-	-	-	
32010405	MOTOR VEHICLES	4,350,755,660.00	4,602,935,000.00	1,636,407,620.00	107,000,000.00	1,743,407,620.00	EN-30.1
32010406	TRICYCLE	8,000,000.00	-	-	-	-	
32010407	MOTOR CYCLES	71,241,970.00	12,533,500.00	-	23,250,000.00	23,250,000.00	EN-30.2
32010408	BICYCLE	-	8,650,000.00	-	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	4,429,997,630.00	4,637,118,500.00	1,636,407,620.00	130,250,000.00	1,766,657,620.00	

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	AMENDED BUDGET 2020	EXPLANATORY NOTES
		N	N	N	N	N	EN-21
320105	OFFICE EQUIPMENT - GENERAL					-	
32010501	COMPUTERS/NETWORKING EQUIPMENT	454,709,460.00	541,156,680.00	302,876,180.00	39,330,240.00	342,206,420.00	EN-31
32010502	PRINTERS	36,054,180.00	14,985,000.00	14,010,000.00	1,000,000.00	15,010,000.00	EN-31
32010503	SCANNERS	11,692,880.00	13,235,000.00	8,435,000.00	1,000,000.00	9,435,000.00	EN-31
32010504	FAX MACHINE	2,000,000.00	10,000,000.00	10,000,000.00	-	10,000,000.00	
32010505	PHOTOCOPIERS	42,737,440.00	30,958,800.00	26,834,300.00	2,000,000.00	28,834,300.00	EN-31
32010506	TYPE-WRITERS	1,610,000.00	-	-	-	-	
32010507	SHREDDING MACHINES	880,000.00	-	-	-	-	
32010508	PROJECTORS	9,174,000.00	4,775,000.00	4,980,000.00	300,000.00	5,280,000.00	EN-31
32010509	BINDING EQUIPMENT	4,136,000.00	2,625,000.00	2,500,000.00	-	2,500,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	562,963,960.00	617,735,480.00	369,635,480.00	43,630,240.00	413,265,720.00	
320106	FURNITURE & FITTINGS - GENERAL						
32010601	CHAIRS	903,515,400.00	362,525,910.00	367,952,000.00	1,000,000.00	368,952,000.00	EN-32
32010602	TABLES	522,693,300.00	71,485,500.00	73,635,500.00	1,000,000.00	74,635,500.00	EN-32
32010603	SAFES/FILE CABINETS/ CUPBOARDS	28,208,770.00	10,668,760.00	11,068,760.00	2,380,000.00	13,448,760.00	EN-32
32010604	TELEVISION SETS	12,525,000.00	4,900,000.00	8,450,000.00	-	8,450,000.00	
32010605	RADIO SETS	6,482,900.00	1,675,000.00	2,275,000.00	-	2,275,000.00	
32010606	AIR -CONDITIONER	55,560,610.00	17,637,050.00	19,327,050.00	-	19,327,050.00	
32010607	STOOLS	3,247,500.00	1,500,000.00	1,500,000.00	-	1,500,000.00	
32010608	SHELVES	28,756,600.00	5,018,760.00	5,418,760.00	-	5,418,760.00	
32010609	CEILING FANS	13,086,460.00	2,332,430.00	2,932,430.00	-	2,932,430.00	
32010610	REFRIDGERATOR	20,564,390.00	4,470,000.00	5,870,000.00	-	5,870,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	1,594,640,930.00	482,213,410.00	498,429,500.00	4,380,000.00	502,809,500.00	
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL						
32010701	SERVICE CONCESSION ASSETS (PPP)	2,647,724,300.00	505,118,140.00	505,118,140.00	-	505,118,140.00	
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GEN	2,647,724,300.00	505,118,140.00	505,118,140.00	-	505,118,140.00	
320108	LEASED ASSETS-FINANCE LEASE						
32010801	LEASED ASSETS	10,000,000.00	10,000,000.00	10,000,000.00	-	10,000,000.00	
	SUB-TOTAL LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00	10,000,000.00	-	10,000,000.00	
320109	SPECIALISED ASSETS-GENERAL						
32010902	POLICE/PARA-MILITARY EQUIPMENT	103,000,000.00	12,429,910.00	12,429,910.00	-	12,429,910.00	
32010903	BIOLOGICAL ASSETS	955,824,620.00	2,498,047,010.00	1,000,000.00	1,460,000,000.00	1,461,000,000.00	EN-34
32010904	LABORATORY MEDICAL EQUIPMENTS	88,021,610.00	84,700,000.00	59,000,000.00	5,000,000.00	64,000,000.00	EN-35
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	1,146,846,230.00	2,595,176,920.00	72,429,910.00	1,465,000,000.00	1,537,429,910.00	
320110	ASSETS-UNDER-CONSTRUCTION						
32011001	ASSETS-UNDER-CONSTRUCTION	1,727,280,000.00	3,953,039,990.00	4,062,211,460.00	-	4,062,211,460.00	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	1,727,280,000.00	3,953,039,990.00	4,062,211,460.00	-	4,062,211,460.00	
320201	INTANGIBLE ASSETS						
32020102	PATENT RIGHT	64,000,000.00	54,500,050.00	33,300,000.00	-	33,300,000.00	
32020109	RESEARCH & DEVELOPMENT	1,399,804,980.00	1,431,175,300.00	961,244,120.00	252,462,750.00	1,213,706,870.00	EN-36
	SUB-TOTAL INTANGIBLE ASSETS	1,463,804,980.00	1,485,675,350.00	994,544,120.00	252,462,750.00	1,247,006,870.00	
	TOTAL ASSET	91,165,340,980.00	61,880,694,960.00	34,975,813,100.00	5,652,376,940.00	40,628,190,040.00	



STATE GOVERNMENT OF OSUN 2020 ESTIMATES

SUMMARY OF CAPITAL BUDGET BY FUNCTION

FUNCTION CODES	FUNCTIONS	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	AMENDED BUDGET 2020
		₦	₦	₦	₦	
701000	GENERAL PUBLIC SERVICES	6,694,256,180.00	8,522,817,120.00	5,602,824,450.00	126,750,000.00	5,729,574,450.00
703000	PUBLIC ORDER AND SAFETY	1,148,515,130.00	1,710,394,740.00	345,755,460.00	-	345,755,460.00
704000	ECONOMIC AFFAIRS	63,810,073,440.00	35,572,294,610.00	19,892,396,630.00	878,843,540.00	20,771,240,170.00
705000	ENVIRONMENTAL PROTECTION	1,124,117,940.00	1,093,456,040.00	696,308,900.00	-	696,308,900.00
706000	HOUSING AND COMMUNITY AMMENITIES	959,979,650.00	4,081,491,770.00	2,683,472,800.00	1,087,981,180.00	3,771,453,980.00
707000	HEALTH	7,040,061,850.00	4,311,456,450.00	219,500,000.00	3,558,802,220.00	3,778,302,220.00
708000	RECREATION, CULTURE AND RELIGION	604,556,000.00	-	-	-	-
709000	EDUCATION	10,471,201,800.00	6,517,725,540.00	5,532,954,860.00	-	5,532,954,860.00
710000	SOCIAL PROTECTION	153,452,060.00	71,058,690.00	2,600,000.00	-	2,600,000.00
		92,006,214,050.00	61,880,694,960.00	34,975,813,100.00	5,652,376,940.00	40,628,190,040.00



STATE GOVERNMENT OF OSUN

2020 ESTIMATES



DETAILS OF CAPITAL BUDGET BY FUNCTION

CODES	MDAS	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	AMENDED BUDGET 2020
		N	N	N	N	N
701000	GENERAL PUBLIC SERVICES					
011100100100	OFFICE OF THE GOVERNOR	4,262,329,650.00	3,516,420,000.00	1,701,845,000.00	-	1,701,845,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	15,000,000.00	13,600,000.00	-	-	-
011101900100	MINISTRY OF SPECIAL DUTIES	15,000,000.00	-	-	87,750,000.00	87,750,000.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	1,500,000.00	19,000,000.00	1,500,000.00	-	1,500,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	370,526,650.00	559,482,590.00	109,896,520.00	-	109,896,520.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	63,200,000.00	5,000,000.00	1,000,000.00	-	1,000,000.00
012500500100	MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING	9,209,140.00	320,300,000.00	-	-	-
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	3,000,000.00	7,354,570.00	2,354,570.00	-	2,354,570.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	5,000,000.00	7,354,570.00	-	-	-
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	-	-	-	-
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	5,000,000.00	5,000,000.00	-	-	-
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,400,000.00	-	-	-	-
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	25,000,000.00	54,000,000.00	-	39,000,000.00	39,000,000.00
022905300100	OFFICE OF THE TRANSPORTATION	158,095,400.00	108,149,070.00	69,000,000.00	-	69,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	127,739,060.00	64,737,860.00	-	-	-
023400400100	OSUN ROAD MAINTENANCE AGENCY	871,712,300.00	200,000,000.00	200,000,000.00	-	200,000,000.00
023800400100	STATE BUREAU OF STATISTICS	87,000,000.00	140,290,100.00	20,100,000.00	-	20,100,000.00
025210200100	OSUN STATE WATER CORPORATION	588,125,710.00	3,492,315,930.00	3,492,315,930.00	-	3,492,315,930.00
045102100100	MINISTRY OF REGIONAL INTEGRATION	13,121,470.00	-	-	-	-
053905100100	OSUN STATE SPORTS COUNCIL	47,296,800.00	4,812,430.00	4,812,430.00	-	4,812,430.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIR	20,000,000.00	5,000,000.00	-	-	-
	SUB-TOTAL GENERAL PUBLIC SERVICES	6,694,256,180.00	8,522,817,120.00	5,602,824,450.00	126,750,000.00	5,729,574,450.00
703000	PUBLIC ORDER AND SAFETY					
012300100100	MINISTRY OF INFORMATION AND STRATEGY	109,000,000.00	10,100,000.00	8,300,000.00	-	8,300,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	57,000,000.00	195,280,210.00	90,200,000.00	-	90,200,000.00
012400100100	MINISTRY OF HOME AFFAIRS	500,000,000.00	79,230,000.00	-	-	-
031801100100	JUDICIAL SERVICE COMMISSION	113,841,660.00	250,211,030.00	50,042,200.00	-	50,042,200.00
032600100100	MINISTRY OF JUSTICE	76,623,320.00	423,349,710.00	50,000,000.00	-	50,000,000.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	150,000,000.00	437,845,070.00	87,569,020.00	-	87,569,020.00
032605200100	CUSTOMARY COURT OF APPEAL	142,050,150.00	314,378,720.00	59,644,240.00	-	59,644,240.00
	SUB-TOTAL PUBLIC ORDER AND SAFETY	1,148,515,130.00	1,710,394,740.00	345,755,460.00	-	345,755,460.00
704000	ECONOMIC AFFAIRS					
011100800100	OFFICE OF ENTERPRISE AND WEALTH CREATION	2,428,400.00	-	-	-	-
021500100100	MINISTRY OF AGRICULTURE, FOOD SECURITY	2,023,935,000.00	1,782,863,650.00	182,733,600.00	600,130,050.00	782,863,650.00
021501400100	OSUN PRODUCE BOARD	158,000,000.00	78,201,000.00	-	-	-
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	362,806,000.00	205,652,110.00	-	-	-
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	599,000,000.00	297,000,000.00	92,000,000.00	-	92,000,000.00
022000100100	MINISTRY OF FINANCE	5,055,250,000.00	1,553,000,000.00	500,000,000.00	-	500,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	30,947,563,000.00	21,756,035,540.00	11,134,658,240.00	-	11,134,658,240.00
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	3,115,086,450.00	205,574,500.00	347,925,000.00	-	347,925,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	10,500,000.00	604,000,000.00	604,000,000.00	-	604,000,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	129,668,060.00	63,638,300.00	63,638,300.00	-	63,638,300.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES	137,994,500.00	270,000,000.00	-	278,713,490.00	278,713,490.00
022205100100	OSUN MICRO CREDIT AGENCY	8,624,700.00	160,050,000.00	-	-	-
022205600100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	35,000,000.00	-	-	-	-
023305100100	OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES	500,000,000.00	99,200,050.00	55,000,000.00	-	55,000,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	20,506,689,300.00	8,353,098,510.00	6,869,860,540.00	-	6,869,860,540.00
023405500100	OSUN ASSETS MANAGEMENT AGENCY	217,528,030.00	143,980,950.00	42,580,950.00	-	42,580,950.00
	SUB-TOTAL ECONOMIC AFFAIRS	63,810,073,440.00	35,572,294,610.00	19,892,396,630.00	878,843,540.00	20,771,240,170.00
705000	ENVIRONMENTAL PROTECTION					
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	147,624,130.00	456,308,900.00	456,308,900.00	-	456,308,900.00
053500100100	MINISTRY OF ENVIRONMENT & SANITATION	852,246,590.00	627,147,140.00	230,000,000.00	-	230,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	124,247,220.00	10,000,000.00	10,000,000.00	-	10,000,000.00
	SUB-TOTAL ENVIRONMENTAL PROTECTION	1,124,117,940.00	1,093,456,040.00	696,308,900.00	-	696,308,900.00
706000	HOUSING AND COMMUNITY AMMENITIES					
0252100100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	302,665,350.00	3,632,616,520.00	2,544,635,340.00	1,087,981,180.00	3,632,616,520.00
025305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	86,095,400.00	35,000,000.00	23,837,460.00	-	23,837,460.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	100,000,000.00	-	-	-
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	40,263,400.00	15,000,000.00	-	-	-
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	530,955,500.00	298,875,250.00	115,000,000.00	-	115,000,000.00
	SUB-TOTAL HOUSING AND COMMUNITY AMMENITIES	959,979,650.00	4,081,491,770.00	2,683,472,800.00	1,087,981,180.00	3,771,453,980.00
707000	HEALTH					
052100100100	MINISTRY OF HEALTH	441,028,600.00	200,033,980.00	77,500,000.00	673,136,760.00	750,636,760.00
052100200100	OSUN STATE HEALTH INSURANCE SCHEME	1,227,338,800.00	2,540,757,010.00	40,000,000.00	1,460,000,000.00	1,800,000,000.00
052102600100	LAUTECH TEACHING HOSPITAL, OSOGBO	217,000,000.00	137,000,000.00	92,000,000.00	45,000,000.00	137,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	253,694,450.00	73,000,000.00	10,000,000.00	20,000,000.00	30,000,000.00
052111600100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,901,000,000.00	1,360,665,460.00	-	1,360,665,460.00	1,360,665,460.00
	SUB-TOTAL HEALTH	7,040,061,850.00	4,311,456,450.00	219,500,000.00	3,558,802,220.00	3,778,302,220.00
708000	RECREATION, CULTURE AND RELIGION					
023600100100	OFFICE OF TOURISM AND CULTURE	501,232,100.00	-	-	-	-
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	410,700.00	-	-	-	-
023605200100	OSUN STATE TOURISM BOARD	47,230,270.00	-	-	-	-
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	55,682,930.00	-	-	-	-
	SUB-TOTAL RECREATION, CULTURE AND RELIGION	604,556,000.00	-	-	-	-
709000	EDUCATION					
051700100100	MINISTRY OF EDUCATION	2,700,000,000.00	510,910,520.00	210,910,520.00	-	210,910,520.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,116,154,280.00	2,451,604,950.00	1,800,000,000.00	-	1,800,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	20,000,000.00	12,128,730.00	-	-	-
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,000,000.00	1,250,000.00	-	-	-
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	424,885,500.00	250,434,660.00	249,834,660.00	-	249,834,660.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,650,814,300.00	830,489,800.00	830,489,800.00	-	830,489,800.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	159,920,000.00	489,804,100.00	489,804,100.00	-	489,804,100.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	135,431,990.00	209,207,000.00	208,955,000.00	-	208,955,000.00

CODES	MDAS	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	AMENDED BUDGET 2020
		N	N	N	N	N
051702200100	OSUN STATE UNIVERSITY, OSOGBO	683,000,000.00	741,960,780.00	741,960,780.00	-	741,960,780.00
051702300100	LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO	-	-	-	-	-
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT)	24,999,160.00	6,645,000.00	-	-	-
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT)	20,000,000.00	7,000,000.00	-	-	-
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT C)	12,500,000.00	4,490,000.00	-	-	-
051705100100	TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGBO	39,496,570.00	800,000.00	-	-	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,200,000,000.00	1,001,000,000.00	1,001,000,000.00	-	1,001,000,000.00
051705600100	OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP	30,000,000.00	-	-	-	-
051706800100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	242,000,000.00	-	-	-	-
	SUB-TOTAL EDUCATION	10,471,201,800.00	6,517,725,540.00	5,532,954,860.00	-	5,532,954,860.00
710000	SOCIAL PROTECTION					
051300100100	MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT	4,928,400.00	25,170,750.00	-	-	-
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	108,750,860.00	19,662,940.00	2,600,000.00	-	2,600,000.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	39,772,800.00	26,225,000.00	-	-	-
	SUB-TOTAL SOCIAL PROTECTION	153,452,060.00	71,058,690.00	2,600,000.00	-	2,600,000.00
		92,006,214,050.00	61,880,694,960.00	34,975,813,100.00	5,652,376,940.00	40,628,190,040.00

DETAILS OF CAPITAL BUDGET
011100100100 - GOVERNOR'S OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050101	ENGINEERING STORES		-	545,000.00	
	SUB-TOTAL INVENTORIES	-	-	545,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	912,329,650.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	912,329,650.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	3,313,000,000.00	3,516,420,000.00	1,362,732,620.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	3,313,000,000.00	3,516,420,000.00	1,362,732,620.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	14,000,000.00	-	10,022,380.00	
32010502	PRINTERS		-	600,000.00	
32010503	SCANNERS		-	100,000.00	
32010505	PHOTOCOPIERS		-	1,000,000.00	
32010508	PROJECTORS		-	300,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	14,000,000.00	-	12,022,380.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	2,487,500.00	-	5,000,000.00	
32010602	TABLES	2,487,500.00	-	4,000,000.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	2,487,500.00	-	1,000,000.00	
32010604	TELEVISION SETS	1,500,000.00	-	3,200,000.00	
32010605	RADIO SETS	2,487,500.00	-	600,000.00	
32010606	AIR -CONDITIONER	1,600,000.00	-	1,845,000.00	
32010607	STOOLS	2,487,500.00	-	-	
32010608	SHELVES	2,487,500.00	-	400,000.00	
32010609	CEILING FANS	2,487,500.00	-	600,000.00	
32010610	REFRIDGERATOR	2,487,500.00	-	900,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	23,000,000.00	-	17,545,000.00	-
320109	SPECIALISED ASSETS-GENERAL				
32010904	LABORATORY MEDICAL EQUIPMENTS		-	9,000,000.00	
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	-	-	9,000,000.00	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION		-	300,000,000.00	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	300,000,000.00	-
	TOTAL ASSET	4,262,329,650.00	3,516,420,000.00	1,701,845,000.00	-

DETAILS OF CAPITAL BUDGET

011101000100 - PUBLIC PROCUREMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310602	ADMINISTRATIVE ADVANCES				
31060201	ADMINISTRATIVE ADVANCES		3,100,000.00		
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	3,100,000.00	-	-
32	NON-CURRENT ASSETS				
320102	INFRASTRUCTURE - GENERAL				
32010207	ELECTRICITY TRANSMISSION NETWORK	500,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	500,000.00	-	-	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	-	500,000.00		
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	500,000.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	10,000,000.00	5,000,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	10,000,000.00	5,000,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,500,000.00	1,000,000.00		
32010502	PRINTERS	600,000.00	-		
32010503	SCANNERS	200,000.00	-		
32010505	PHOTOCOPIERS	1,500,000.00	3,500,000.00		
32010507	SHREDDING MACHINES	200,000.00	-		
32010509	BINDING EQUIPMENT	500,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	4,500,000.00	4,500,000.00	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010606	AIR -CONDITIONER	-	500,000.00		
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	500,000.00	-	-
	TOTAL ASSET	15,000,000.00	13,600,000.00	-	-

DETAILS OF CAPITAL BUDGET

011101900100 - MINISTRY OF SPECIAL DUTIES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES			60,000,000.00	60,000,000.00
32010407	MOTOR CYCLES		-	23,250,000.00	23,250,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL		-	83,250,000.00	83,250,000.00
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT			4,500,000.00	4,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL		-	4,500,000.00	4,500,000.00
	TOTAL ASSET		-	87,750,000.00	87,750,000.00

DETAILS OF CAPITAL BUDGET

011103500100 - BUREAU OF PUBLIC SERVICE PENSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050110	PRINTED MATERIALS	-	1,500,000.00	1,500,000.00	
	SUB-TOTAL INVENTORIES	-	1,500,000.00	1,500,000.00	-
32	NON-CURRENT ASSETS				
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	1,000,000.00	5,000,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	1,000,000.00	5,000,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010502	PRINTERS	400,000.00	-	-	
32010505	PHOTOCOPIERS	100,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	500,000.00	-	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	-	12,500,000.00		
	SUB-TOTAL INTANGIBLE ASSETS	-	12,500,000.00	-	-
	TOTAL ASSET	1,500,000.00	19,000,000.00	1,500,000.00	-

DETAILS OF CAPITAL BUDGET

011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	40,000,000.00	5,000,000.00	1,000,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	40,000,000.00	5,000,000.00	1,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,000,000.00	-	-	
32010502	PRINTERS	1,000,000.00	-	-	
32010503	SCANNERS	1,000,000.00	-	-	
32010506	TYPE-WRITERS	1,500,000.00	-	-	
32010509	BINDING EQUIPMENT	2,000,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	7,500,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	2,000,000.00	-	-	
32010602	TABLES	2,000,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,500,000.00	-	-	
32010604	TELEVISION SETS	2,000,000.00	-	-	
32010605	RADIO SETS	300,000.00	-	-	
32010606	AIR -CONDITIONER	5,000,000.00	-	-	
32010607	STOOLS	100,000.00	-	-	
32010608	SHELVES	1,100,000.00	-	-	
32010609	CEILING FANS	200,000.00	-	-	
32010610	REFRIDGERATOR	1,500,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	15,700,000.00	-	-	-
	TOTAL ASSET	63,200,000.00	5,000,000.00	1,000,000.00	-

DETAILS OF CAPITAL BUDGET

011200300100 - OSUN STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	73,000,000.00			
32010102	LAND & BUILDINGS - RESIDENTIAL		161,000,000.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	73,000,000.00	161,000,000.00	-	-
320102	INFRASTRUCTURE - GENERAL				
32010206	SECURITY INSTALLATIONS/ EQUIPMENT		10,000,000.00	10,000,000.00	
32010207	ELECTRICITY TRANSMISSION NETWORK	6,000,000.00			
32010214	BOREHOLES & OTHER WATER FACILITIES	6,000,000.00	6,000,000.00	6,000,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	12,000,000.00	16,000,000.00	16,000,000.00	-
320103	PLANT & MACHINERY - GENERAL				
32010302	INDUSTRIAL EQUIPMENT	14,474,000.00			
32010305	POWER GENERATING SETS		60,000,000.00		
	SUB-TOTAL PLANT & MACHINERY - GENERAL	14,474,000.00	60,000,000.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	30,000,000.00	130,000,000.00		
32010407	MOTOR CYCLES		2,000,000.00	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	30,000,000.00	132,000,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	6,052,650.00	10,000,000.00	10,000,000.00	
32010502	PRINTERS		5,000,000.00	5,000,000.00	
32010503	SCANNERS		1,000,000.00	1,000,000.00	
32010504	FAX MACHINE		10,000,000.00	10,000,000.00	
32010508	PROJECTORS		2,000,000.00	2,000,000.00	
32010509	BINDING EQUIPMENT		2,000,000.00	2,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	6,052,650.00	30,000,000.00	30,000,000.00	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION	130,000,000.00			
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	130,000,000.00	-	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	105,000,000.00	160,482,590.00	63,896,520.00	
	SUB-TOTAL INTANGIBLE ASSETS	105,000,000.00	160,482,590.00	63,896,520.00	-
	TOTAL ASSET	370,526,650.00	559,482,590.00	109,896,520.00	-

DETAILS OF CAPITAL BUDGET

014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₹	₹	₹	₹
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050110	PRINTED MATERIALS		-	2,000,000.00	
	SUB-TOTAL INVENTORIES	-	-	2,000,000.00	-
310602	ADMINISTRATIVE ADVANCES				
31060201	ADMINISTRATIVE ADVANCES		2,354,570.00	354,570.00	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	2,354,570.00	354,570.00	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	364,320.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	364,320.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	2,500,000.00	5,000,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	2,500,000.00	5,000,000.00	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010606	AIR -CONDITIONER	135,680.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	135,680.00	-	-	-
	TOTAL ASSET	3,000,000.00	7,354,570.00	2,354,570.00	-

DETAILS OF CAPITAL BUDGET

014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050110	PRINTED MATERIALS		2,354,570.00		
	SUB-TOTAL INVENTORIES	-	2,354,570.00	-	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	200,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	200,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	2,500,000.00	5,000,000.00		
32010407	MOTOR CYCLES	300,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	2,800,000.00	5,000,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	600,000.00	-	-	
32010502	PRINTERS	250,000.00	-	-	
32010505	PHOTOCOPIERS	200,000.00	-	-	
32010508	PROJECTORS	200,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,250,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	100,000.00	-	-	
32010602	TABLES	100,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	100,000.00	-	-	
32010606	AIR -CONDITIONER	200,000.00	-	-	
32010609	CEILING FANS	100,000.00	-	-	
32010610	REFRIDGERATOR	150,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	750,000.00	-	-	-
	TOTAL ASSET	5,000,000.00	7,354,570.00	-	-

DETAILS OF CAPITAL BUDGET

012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY DEVELOPMENT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
3	ASSET				
32	NON-CURRENT ASSETS				
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	3,000,000.00	15,000,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	3,000,000.00	15,000,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	2,000,000.00		
32010505	PHOTOCOPIERS	209,140.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,209,140.00	2,000,000.00	-	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION	5,000,000.00	20,200,000.00		
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	5,000,000.00	20,200,000.00	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT		283,100,000.00		
	SUB-TOTAL INTANGIBLE ASSETS	-	283,100,000.00	-	-
	TOTAL ASSET	9,209,140.00	320,300,000.00	-	-

DETAILS OF CAPITAL BUDGET
014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
3	ASSET				
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL	-			
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	5,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES		5,000,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	-	5,000,000.00	-	-
	TOTAL ASSET	5,000,000.00	5,000,000.00	-	-

DETAILS OF CAPITAL BUDGET

014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	APPROVED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	400,000.00	-		
32010502	PRINTERS	250,000.00	-		
32010505	PHOTOCOPIERS	250,000.00	-		
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	900,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	150,000.00	-		
32010602	TABLES	200,000.00	-		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	150,000.00	-		
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	500,000.00	-	-	-
	TOTAL ASSET	1,400,000.00	-	-	-

DETAILS OF CAPITAL BUDGET

022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
3	ASSET				
31	CURRENT ASSET				
310602	ADMINISTRATIVE ADVANCES				
31060201	ADMINISTRATIVE ADVANCES	300,000.00	-	-	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	300,000.00	-	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	2,000,000.00	-	-	-
320102	INFRASTRUCTURE - GENERAL				
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,500,000.00	-	-	
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)		19,500,000.00	14,500,000.00	14,500,000.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	4,500,000.00	19,500,000.00	14,500,000.00	14,500,000.00
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	18,200,000.00	34,500,000.00	24,500,000.00	24,500,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	18,200,000.00	34,500,000.00	24,500,000.00	24,500,000.00
	TOTAL ASSET	25,000,000.00	54,000,000.00	39,000,000.00	39,000,000.00

DETAILS OF CAPITAL BUDGET

045102100100 - MINISTRY OF REGIONAL INTEGRATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
3	ASSET				
32	NON-CURRENT ASSETS				
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	13,121,470.00	-		
	SUB-TOTAL INTANGIBLE ASSETS	13,121,470.00	-	-	-
	TOTAL ASSET	13,121,470.00	-	-	-

DETAILS OF CAPITAL BUDGET

055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,500,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	6,500,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	13,500,000.00	5,000,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	13,500,000.00	5,000,000.00	-	-
	TOTAL ASSET	20,000,000.00	5,000,000.00	-	-

DETAILS OF CAPITAL BUDGET

021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050105	FUEL & LUBRICANTS		12,733,600.00	12,733,600.00	
31050106	AGRICULTURAL INPUTS	114,270,000.00	205,631,080.00	205,631,080.00	205,631,080.00
31050135	OTHER STOCK	8,000,000.00	20,500,000.00	20,500,000.00	20,500,000.00
	SUB-TOTAL INVENTORIES	122,270,000.00	238,864,680.00	238,864,680.00	226,131,080.00
311001	LOCAL LOANS				
31100104	LOAN TO PRIVATE COMPANIES	10,000,000.00	5,000,000.00	5,000,000.00	
	SUB-TOTAL LOCAL LOANS	10,000,000.00	5,000,000.00	5,000,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	857,665,000.00	1,011,426,990.00	11,426,990.00	11,426,990.00
32010104	OTHER STORAGE FACILITIES	20,000,000.00	22,958,000.00	22,958,000.00	22,958,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	877,665,000.00	1,034,384,990.00	34,384,990.00	34,384,990.00
320102	INFRASTRUCTURE - GENERAL				
32010202	ROADS & BRIDGES	577,500,000.00	289,613,980.00	289,613,980.00	289,613,980.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	577,500,000.00	289,613,980.00	289,613,980.00	289,613,980.00
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.		165,000,000.00	165,000,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	165,000,000.00	165,000,000.00	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	298,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	SUB-TOTAL INTANGIBLE ASSETS	298,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	TOTAL ASSET	2,023,935,000.00	1,782,863,650.00	782,863,650.00	600,130,050.00

DETAILS OF CAPITAL BUDGET

021501400100 - OSUN PRODUCE BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050119	EQUIPMENT STORE		37,824,800.00		
31050135	OTHER STOCK	68,000,000.00	40,376,200.00		
	SUB-TOTAL INVENTORIES	68,000,000.00	78,201,000.00	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	40,000,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	40,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	50,000,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	50,000,000.00	-	-	-
	TOTAL ASSET	158,000,000.00	78,201,000.00	-	-

DETAILS OF CAPITAL BUDGET

021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050106	AGRICULTURAL INPUTS	200,000,000.00	170,932,000.00		
31050107	FARM STOCK	5,950,000.00	-	-	
31050109	STATIONERIES STORES	2,000,000.00	-	-	
	SUB-TOTAL INVENTORIES	207,950,000.00	170,932,000.00	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	70,050,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	70,050,000.00	-	-	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL, DOZERS ETC.	12,000,000.00	-	-	
32010305	POWER GENERATING SETS	1,000,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	13,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	25,000,000.00	-	-	
32010407	MOTOR CYCLES	8,400,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	33,400,000.00	-	-	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	-	-
32020109	RESEARCH & DEVELOPMENT	38,406,000.00	34,720,110.00		
	SUB-TOTAL INTANGIBLE ASSETS	38,406,000.00	34,720,110.00	-	-
	TOTAL ASSET	362,806,000.00	205,652,110.00	-	-

DETAILS OF CAPITAL BUDGET

021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050135	OTHER STOCK	20,000,000.00	-	-	
	SUB-TOTAL INVENTORIES	20,000,000.00	-	-	-
311001	LOCAL LOANS				
31100101	LOAN TO OTHER STATE GOVERNMENTS	12,900,000.00	-	-	
31100104	LOAN TO PRIVATE COMPANIES		10,000,000.00	10,000,000.00	
	SUB-TOTAL LOCAL LOANS	12,900,000.00	10,000,000.00	10,000,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,100,000.00	-	-	
32010104	OTHER STORAGE FACILITIES	15,000,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	65,100,000.00	-	-	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	489,983,500.00	205,000,000.00		
	SUB-TOTAL PLANT & MACHINERY - GENERAL	489,983,500.00	205,000,000.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	9,925,700.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	9,925,700.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,090,800.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,090,800.00	-	-	-
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL				
32010701	SERVICE CONCESSION ASSETS (PPP)		82,000,000.00	82,000,000.00	
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-G	-	82,000,000.00	82,000,000.00	-
	TOTAL ASSET	599,000,000.00	297,000,000.00	92,000,000.00	-

DETAILS OF CAPITAL BUDGET
022000300100 - MINISTRY OF ECONOMIC PLANNING & BUDGET

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050105	FUEL & LUBRICANTS	5,550,460.00	-	-	
31050106	AGRICULTURAL INPUTS	65,642,990.00	-	-	
31050107	FARM STOCK	14,000,000.00	-	-	
31050110	PRINTED MATERIALS	4,000,000.00	23,685,000.00		
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	4,000,000.00	9,000,000.00	9,000,000.00	
31050119	EQUIPMENT STORE		880,000.00	880,000.00	
	SUB-TOTAL INVENTORIES	93,193,450.00	33,565,000.00	9,880,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,000.00	-	2,500,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	2,000,000.00	-	2,500,000.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	63,650,000.00	51,455,000.00		
32010407	MOTOR CYCLES	1,000,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	64,650,000.00	51,455,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	17,500,000.00	5,000,000.00	5,000,000.00	
32010508	PROJECTORS	600,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	18,100,000.00	5,000,000.00	5,000,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	4,000,000.00	1,800,000.00	1,800,000.00	
32010602	TABLES	6,000,000.00	800,000.00	800,000.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,000,000.00	-	-	
32010606	AIR -CONDITIONER		-	145,000.00	
32010607	STOOLS	500,000.00	-	-	
32010608	SHELVES	722,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	12,222,000.00	2,600,000.00	2,745,000.00	-
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL				
32010701	SERVICE CONCESSION ASSETS (PPP)	2,600,000,000.00	-	-	
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-G	2,600,000,000.00	-	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	324,921,000.00	112,954,500.00	327,800,000.00	
	SUB-TOTAL INTANGIBLE ASSETS	324,921,000.00	112,954,500.00	327,800,000.00	-
	TOTAL ASSET	3,115,086,450.00	205,574,500.00	347,925,000.00	-

DETAILS OF CAPITAL BUDGET

023800400100 - STATE BUREAU OF STATISTICS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050110	PRINTED MATERIALS		1,305,100.00	1,305,100.00	
31050119	EQUIPMENT STORE	3,000,000.00	-	-	
	SUB-TOTAL INVENTORIES	3,000,000.00	1,305,100.00	1,305,100.00	-
320102	INFRASTRUCTURE - GENERAL				
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	1,500,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	1,500,000.00	-	-	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	1,000,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	1,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	5,000,000.00	35,000,000.00		
32010407	MOTOR CYCLES	500,000.00	3,000,000.00	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	5,500,000.00	38,000,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	4,550,000.00	4,550,000.00	
32010502	PRINTERS	500,000.00	-	-	
32010505	PHOTOCOPIERS	500,000.00	-	-	
32010508	PROJECTORS		100,000.00	200,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	4,000,000.00	4,650,000.00	4,750,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	350,000.00	-	-	
32010602	TABLES	350,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	300,000.00	-	-	
32010606	AIR -CONDITIONER	1,000,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,000,000.00	-	-	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	70,000,000.00	96,335,000.00	14,044,900.00	
	SUB-TOTAL INTANGIBLE ASSETS	70,000,000.00	96,335,000.00	14,044,900.00	-
	TOTAL ASSET	87,000,000.00	140,290,100.00	20,100,000.00	-

DETAILS OF CAPITAL BUDGET
011100700200 - OFFICE OF ENTERPRISE AND WEALTH CREATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	150,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	150,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	1,600,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	1,600,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	100,000.00	-	-	
32010502	PRINTERS	100,000.00	-	-	
32010503	SCANNERS	100,000.00	-	-	
32010505	PHOTOCOPIERS	150,000.00	-	-	
32010508	PROJECTORS	100,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	550,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010603	SAFES/FILE CABINETS/ CUPBOARDS	128,400.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	128,400.00	-	-	-
	TOTAL ASSET	2,428,400.00	-	-	-

DETAILS OF CAPITAL BUDGET

022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID -19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310901	LOCAL INVESTMENTS				
31090107	INVESTMENT IN PUBLIC CORPORATIONS		250,000,000.00		
	SUB-TOTAL LOCAL INVESTMENTS	-	250,000,000.00	-	-
311001	LOCAL LOANS				
31100102	LOAN TO LOCAL GOVERNMENTS (SOCIAL INTERVENTION ON COVID-19 STRATEGIES FOR QUICK RECOVERY OF THE ECONOMY)		-	23,302,290.00	23,302,290.00
	SUB-TOTAL LOCAL LOANS	-	-	23,302,290.00	23,302,290.00
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	70,994,500.00	20,000,000.00		
32010104	OTHER STORAGE FACILITIES (PROCESSING OF AGRICULTURAL PRODUCTS ON COVID-19 STRATEGIES FOR QUICK RECOVERY OF THE ECONOMY)		-	13,320,920.00	13,320,920.00
	SUB-TOTAL LAND & BUILDING - GENERAL	70,994,500.00	20,000,000.00	13,320,920.00	13,320,920.00
320102	INFRASTRUCTURE - GENERAL				
32010201	RAILS		-	-	
32010202	ROADS & BRIDGES (REHABILITATION OF RURAL AND FEEDER ROADS ON COVID-19 STRATEGIES FOR QUICK RECOVERY OF THE ECONOMY)		-	33,302,290.00	33,302,290.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	50,000,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	50,000,000.00	-	33,302,290.00	33,302,290.00
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS		-	315,000.00	315,000.00
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	-	315,000.00	315,000.00
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	5,000,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT (E-COMMERCE & DIGITAL ECONOMY ON COVID-19 STRATEGIES FOR QUICK RECOVERY OF THE ECONOMY)	1,000,000.00	-	3,330,240.00	3,330,240.00
32010502	PRINTERS	500,000.00	-	-	
32010503	SCANNERS	500,000.00	-	-	
32010505	PHOTOCOPIERS	500,000.00	-	-	
32010508	PROJECTORS		-	300,000.00	300,000.00
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	2,500,000.00	-	3,630,240.00	3,630,240.00
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	4,000,000.00	-		
32010602	TABLES	3,000,000.00	-		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	500,000.00	-	2,380,000.00	2,380,000.00
32010606	AIR -CONDITIONER	1,000,000.00	-		
32010608	SHELVES	500,000.00	-	-	
32010609	CEILING FANS	500,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	9,500,000.00	-	2,380,000.00	2,380,000.00
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT (YOUTH DEVELOPMENT, ENTERPRISE DEVELOPMENT, SKILL AND VOCATIONAL UPGRADING TRAININGS AND EMPOWERMENT FOR MARKET WOMEN AND TRADE GROUPS ON COVID-19 STRATEGIES FOR QUICK RECOVERY OF THE ECONOMY)		-	202,462,750.00	202,462,750.00
	SUB-TOTAL INTANGIBLE ASSETS	-	-	202,462,750.00	202,462,750.00
	TOTAL ASSET	137,994,500.00	270,000,000.00	278,713,490.00	278,713,490.00

DETAILS OF CAPITAL BUDGET

022205100100 - OSUN MICRO CREDIT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
311001	LOCAL LOANS				
31100104	LOAN TO PRIVATE COMPANIES		100,000,000.00		
	SUB-TOTAL LOCAL LOANS	-	100,000,000.00	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE		20,050,000.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	-	20,050,000.00	-	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	1,000,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	1,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES		40,000,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	-	40,000,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	-	-	
32010502	PRINTERS	1,000,000.00	-	-	
32010503	SCANNERS	624,700.00	-	-	
32010505	PHOTOCOPIERS	1,500,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	4,124,700.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	560,000.00	-	-	
32010602	TABLES	300,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	260,000.00	-	-	
32010604	TELEVISION SETS	200,000.00	-	-	
32010605	RADIO SETS	200,000.00	-	-	
32010606	AIR -CONDITIONER	1,000,000.00	-	-	
32010610	REFRIDGERATOR	980,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	3,500,000.00	-	-	-
	TOTAL ASSET	8,624,700.00	160,050,000.00	-	-

DETAILS OF CAPITAL BUDGET

051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
31050132	CLASS WARE/APPARATOS STORE		22,170,000.00		
	SUB-TOTAL INVENTORIES	-	22,170,000.00	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE		3,000,750.00		
32010102	LAND & BUILDINGS - RESIDENTIAL		-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	-	3,000,750.00	-	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	1,080,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	1,080,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	2,000,000.00	-	-	
32010407	MOTOR CYCLES	350,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	2,350,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010505	PHOTOCOPIERS	1,150,000.00	-	-	
32010508	PROJECTORS	300,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,450,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010610	REFRIDGERATOR	48,400.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	48,400.00	-	-	-
	TOTAL ASSET	4,928,400.00	25,170,750.00	-	-

DETAILS OF CAPITAL BUDGET

051700100100 - MINISTRY OF EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050108	SCHOLASTIC MATERIALS	600,000,000.00	112,090,950.00	62,090,950.00	
	SUB-TOTAL INVENTORIES	600,000,000.00	112,090,950.00	62,090,950.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000,000.00	312,079,470.00	48,579,470.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	1,000,000,000.00	312,079,470.00	48,579,470.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	90,000,000.00	-	13,500,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	90,000,000.00	-	13,500,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	110,000,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	110,000,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	450,000,000.00	36,250,000.00	36,250,000.00	
32010602	TABLES	450,000,000.00	36,250,000.00	36,250,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	900,000,000.00	72,500,000.00	72,500,000.00	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT		14,240,100.00	14,240,100.00	
	SUB-TOTAL INTANGIBLE ASSETS	-	14,240,100.00	14,240,100.00	-
	TOTAL ASSET	2,700,000,000.00	510,910,520.00	210,910,520.00	-

DETAILS OF CAPITAL BUDGET

051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₱	₱	₱	₱
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050108	SCHOLASTIC MATERIALS	30,000,000.00	-	-	
31050110	PRINTED MATERIALS	450,000,000.00	-	-	
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	106,000,000.00	-	-	
31050135	OTHER STOCK	25,000,000.00	54,173,000.00	54,173,000.00	
	SUB-TOTAL INVENTORIES	611,000,000.00	54,173,000.00	54,173,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,127,654,280.00	2,000,351,950.00	1,348,747,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	2,127,654,280.00	2,000,351,950.00	1,348,747,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT		126,000,000.00	126,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	126,000,000.00	126,000,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	377,500,000.00	271,080,000.00	271,080,000.00	
32010602	TABLES		-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	377,500,000.00	271,080,000.00	271,080,000.00	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	-	-
	TOTAL ASSET	3,116,154,280.00	2,451,604,950.00	1,800,000,000.00	-

DETAILS OF CAPITAL BUDGET

051700800100 - OSUN STATE LIBRARY BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050108	SCHOLASTIC MATERIALS	3,000,000.00	-	-	
	SUB-TOTAL INVENTORIES	3,000,000.00	-	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,500,000.00	12,128,730.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	12,500,000.00	12,128,730.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	1,500,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	1,500,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,500,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	2,500,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010606	AIR -CONDITIONER	500,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	500,000.00	-	-	-
	TOTAL ASSET	20,000,000.00	12,128,730.00	-	-

DETAILS OF CAPITAL BUDGET

051701000100 - OSUN STATE MASS EDUCATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED	APPROVED	AMENDED	COVID-19
		BUDGET 2019	BUDGET 2020	BUDGET 2020	RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050108	SCHOLASTIC MATERIALS	1,400,000.00	-	-	
	SUB-TOTAL INVENTORIES	1,400,000.00	-	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,500,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	1,500,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	2,800,000.00	-	-	
32010407	MOTOR CYCLES	2,400,000.00	1,250,000.00	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	5,200,000.00	1,250,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,700,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,700,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	300,000.00	-	-	
32010602	TABLES	600,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	550,000.00	-	-	
32010608	SHELVES	300,000.00	-	-	
32010609	CEILING FANS	100,000.00	-	-	
32010610	REFRIDGERATOR	350,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,200,000.00	-	-	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	-	-
	TOTAL ASSET	12,000,000.00	1,250,000.00	-	-

DETAILS OF CAPITAL BUDGET

051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050108	SCHOLASTIC MATERIALS	1,200,000.00	1,000,000.00	1,000,000.00	
31050134	UNIFORM STORE	800,000.00	800,000.00	800,000.00	
	SUB-TOTAL INVENTORIES	2,000,000.00	1,800,000.00	1,800,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	80,853,000.00	70,920,000.00	70,920,000.00	
32010104	OTHER STORAGE FACILITIES	250,800,000.00	92,670,860.00	92,670,860.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	331,653,000.00	163,590,860.00	163,590,860.00	-
320102	INFRASTRUCTURE - GENERAL				
32010202	ROADS & BRIDGES	3,000,000.00	2,000,000.00	2,000,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	3,000,000.00	2,000,000.00	2,000,000.00	-
320103	PLANT & MACHINERY - GENERAL				
32010302	INDUSTRIAL EQUIPMENT	46,000,000.00	25,200,000.00	25,200,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	46,000,000.00	25,200,000.00	25,200,000.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	24,000,000.00	39,000,000.00	39,000,000.00	
32010407	MOTOR CYCLES	500,000.00	600,000.00	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	24,500,000.00	39,600,000.00	39,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	
32010502	PRINTERS	1,500,000.00	1,500,000.00	1,500,000.00	
32010503	SCANNERS	250,000.00	-	-	
32010505	PHOTOCOPIERS	1,527,500.00	1,718,800.00	1,718,800.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	7,277,500.00	7,218,800.00	7,218,800.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	2,400,000.00	3,000,000.00	3,000,000.00	
32010602	TABLES	3,000,000.00	3,000,000.00	3,000,000.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,000,000.00	1,000,000.00	1,000,000.00	
32010604	TELEVISION SETS	1,200,000.00	1,200,000.00	1,200,000.00	
32010605	RADIO SETS	175,000.00	175,000.00	175,000.00	
32010606	AIR -CONDITIONER	1,600,000.00	1,600,000.00	1,600,000.00	
32010608	SHELVES	460,000.00	450,000.00	450,000.00	
32010609	CEILING FANS	160,000.00	150,000.00	150,000.00	
32010610	REFRIDGERATOR	460,000.00	450,000.00	450,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	10,455,000.00	11,025,000.00	11,025,000.00	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	-	-
	TOTAL ASSET	424,885,500.00	250,434,660.00	249,834,660.00	-

DETAILS OF CAPITAL BUDGET

051701800600 - OSUN STATE POLYTECHNIC, IREE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050101	ENGINEERING STORES	10,000,000.00	-	-	
31050108	SCHOLASTIC MATERIALS	40,000,000.00	30,000,000.00	30,000,000.00	
31050119	EQUIPMENT STORE	709,978,300.00	202,306,000.00	202,306,000.00	
31050127	FURNITURE STORE	82,895,000.00	20,000,000.00	20,000,000.00	
	SUB-TOTAL INVENTORIES	842,873,300.00	252,306,000.00	252,306,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	338,779,000.00	424,075,800.00	424,075,800.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	338,779,000.00	424,075,800.00	424,075,800.00	-
320102	INFRASTRUCTURE - GENERAL				
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	187,622,000.00	61,108,000.00	61,108,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	187,622,000.00	61,108,000.00	61,108,000.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	58,100,000.00	10,000,000.00	10,000,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	58,100,000.00	10,000,000.00	10,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT		10,000,000.00	10,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	10,000,000.00	10,000,000.00	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION	82,280,000.00	73,000,000.00	73,000,000.00	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	82,280,000.00	73,000,000.00	73,000,000.00	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	141,160,000.00	-	-	
	SUB-TOTAL INTANGIBLE ASSETS	141,160,000.00	-	-	-
	TOTAL ASSET	1,650,814,300.00	830,489,800.00	830,489,800.00	-

DETAILS OF CAPITAL BUDGET

051701900100 - OSUN STATE COLLEGE OF EDUCATION, ILESA

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050105	FUEL & LUBRICANTS	5,000,000.00	-	-	
31050106	AGRICULTURAL INPUTS	2,750,000.00	-	-	
31050108	SCHOLASTIC MATERIALS	2,000,000.00	2,000,000.00	2,000,000.00	
31050109	STATIONERIES STORES	2,500,000.00	-	-	
31050110	PRINTED MATERIALS	2,500,000.00	-	-	
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	2,000,000.00	-	-	
	SUB-TOTAL INVENTORIES	16,750,000.00	2,000,000.00	2,000,000.00	-
310603	IMPRESTS				
31060301	IMPREST	2,500,000.00	-	-	
	SUB-TOTAL IMPRESTS	2,500,000.00	-	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,000,000.00	237,804,100.00	237,804,100.00	
32010102	LAND & BUILDINGS - RESIDENTIAL	35,000,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	60,000,000.00	237,804,100.00	237,804,100.00	-
320102	INFRASTRUCTURE - GENERAL				
32010202	ROADS & BRIDGES	15,000,000.00	125,750,000.00	125,750,000.00	
32010207	ELECTRICITY TRANSMISSION NETWORK	5,000,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	20,000,000.00	125,750,000.00	125,750,000.00	-
320103	PLANT & MACHINERY - GENERAL				
32010304	POWER PLANTS	500,000.00	-	-	
32010305	POWER GENERATING SETS		500,000.00	500,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	500,000.00	500,000.00	500,000.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	15,000,000.00	30,000,000.00	30,000,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	15,000,000.00	30,000,000.00	30,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	5,000,000.00	34,000,000.00	34,000,000.00	
32010502	PRINTERS	500,000.00	500,000.00	500,000.00	
32010503	SCANNERS	250,000.00	250,000.00	250,000.00	
32010505	PHOTOCOPIERS	2,000,000.00	7,000,000.00	7,000,000.00	
32010508	PROJECTORS		500,000.00	500,000.00	
32010509	BINDING EQUIPMENT	500,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	8,250,000.00	42,250,000.00	42,250,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	2,500,000.00	2,000,000.00	2,000,000.00	
32010602	TABLES	2,500,000.00	1,000,000.00	1,000,000.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS		500,000.00	500,000.00	
32010606	AIR -CONDITIONER	320,000.00	1,000,000.00	1,000,000.00	
32010608	SHELVES		1,500,000.00	1,500,000.00	
32010609	CEILING FANS	350,000.00	500,000.00	500,000.00	
32010610	REFRIDGERATOR	250,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	5,920,000.00	6,500,000.00	6,500,000.00	-
320109	SPECIALISED ASSETS-GENERAL				
32010904	LABORATORY MEDICAL EQUIPMENTS	1,000,000.00	-	-	
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	1,000,000.00	-	-	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION	15,000,000.00	-	-	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	15,000,000.00	-	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	15,000,000.00	45,000,000.00	45,000,000.00	
	SUB-TOTAL INTANGIBLE ASSETS	15,000,000.00	45,000,000.00	45,000,000.00	-
	TOTAL ASSET	159,920,000.00	489,804,100.00	489,804,100.00	-

DETAILS OF CAPITAL BUDGET

051701900800 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050107	FARM STOCK	3,000,000.00	-	-	
	SUB-TOTAL INVENTORIES	3,000,000.00	-	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	165,750,000.00	165,750,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	15,000,000.00	165,750,000.00	165,750,000.00	-
320102	INFRASTRUCTURE - GENERAL				
32010202	ROADS & BRIDGES	5,500,000.00	5,775,000.00	5,775,000.00	
32010214	BOREHOLES & OTHER WATER FACILITIES	3,100,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	8,600,000.00	5,775,000.00	5,775,000.00	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	5,200,000.00	-	-	
32010304	POWER PLANTS		5,460,000.00	5,460,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	5,200,000.00	5,460,000.00	5,460,000.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	3,500,000.00	3,675,000.00	3,675,000.00	
32010407	MOTOR CYCLES	240,000.00	252,000.00	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	3,740,000.00	3,927,000.00	3,675,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	8,400,000.00	8,820,000.00	8,820,000.00	
32010502	PRINTERS	245,000.00	-	-	
32010505	PHOTOCOPIERS	520,800.00	-	-	
32010506	TYPE-WRITERS	110,000.00	-	-	
32010508	PROJECTORS	124,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	9,399,800.00	8,820,000.00	8,820,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	650,000.00	1,082,500.00	1,082,500.00	
32010602	TABLES	510,000.00	935,500.00	935,500.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	351,200.00	568,760.00	568,760.00	
32010604	TELEVISION SETS	200,000.00	-	-	
32010605	RADIO SETS	20,000.00	-	-	
32010606	AIR -CONDITIONER	550,000.00	737,050.00	737,050.00	
32010608	SHELVES	210,000.00	368,760.00	368,760.00	
32010609	CEILING FANS	78,500.00	82,430.00	82,430.00	
32010610	REFRIDGERATOR	420,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,989,700.00	3,775,000.00	3,775,000.00	-
320109	SPECIALISED ASSETS-GENERAL				
32010904	LABORATORY MEDICAL EQUIPMENTS	7,000,000.00	-	-	
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	7,000,000.00	-	-	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	80,502,490.00	15,700,000.00	15,700,000.00	
	SUB-TOTAL INTANGIBLE ASSETS	80,502,490.00	15,700,000.00	15,700,000.00	-
	TOTAL ASSET	135,431,990.00	209,207,000.00	208,955,000.00	-

DETAILS OF CAPITAL BUDGET

051702100100 - OSUN STATE UNIVERSITY, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050109	STATIONERIES STORES	30,000,000.00	-	-	
	SUB-TOTAL INVENTORIES	30,000,000.00	-	-	-
310601	PERSONAL ADVANCES				
31060101	PERSONAL ADVANCES	10,000,000.00	-	-	
	SUB-TOTAL PERSONAL ADVANCES	10,000,000.00	-	-	-
310602	ADMINISTRATIVE ADVANCES				
31060201	ADMINISTRATIVE ADVANCES	50,000,000.00	-	-	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	50,000,000.00	-	-	-
310603	IMPRESTS				
31060301	IMPRESTS	50,000,000.00	-	-	
	SUB-TOTAL IMPRESTS	50,000,000.00	-	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010102	LAND & BUILDINGS - RESIDENTIAL		185,160,780.00	185,160,780.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	-	185,160,780.00	185,160,780.00	-
320102	INFRASTRUCTURE - GENERAL				
32010202	ROADS & BRIDGES	5,000,000.00	10,000,000.00	10,000,000.00	
32010207	ELECTRICITY TRANSMISSION NETWORK	5,000,000.00	5,000,000.00	5,000,000.00	
32010208	WATER DISTRIBUTION NETWORK	2,000,000.00	5,000,000.00	5,000,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	12,000,000.00	20,000,000.00	20,000,000.00	-
320103	PLANT & MACHINERY - GENERAL				
32010304	POWER PLANTS	5,000,000.00	3,000,000.00	3,000,000.00	
32010305	POWER GENERATING SETS		1,000,000.00	1,000,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	5,000,000.00	4,000,000.00	4,000,000.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	100,000,000.00	100,000,000.00	100,000,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	100,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	50,000,000.00	20,000,000.00	20,000,000.00	
32010502	PRINTERS	2,000,000.00	2,000,000.00	2,000,000.00	
32010503	SCANNERS	1,000,000.00	300,000.00	300,000.00	
32010505	PHOTOCOPIERS	5,000,000.00	3,000,000.00	3,000,000.00	
32010508	PROJECTORS	1,000,000.00	1,500,000.00	1,500,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	59,000,000.00	26,800,000.00	26,800,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	10,000,000.00	12,000,000.00	12,000,000.00	
32010602	TABLES	10,000,000.00	15,000,000.00	15,000,000.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	3,000,000.00	1,500,000.00	1,500,000.00	
32010604	TELEVISION SETS	-	1,200,000.00	1,200,000.00	
32010606	AIR -CONDITIONER	10,000,000.00	1,500,000.00	1,500,000.00	
32010607	STOOLS		1,000,000.00	1,000,000.00	
32010608	SHELVES	2,500,000.00	1,200,000.00	1,200,000.00	
32010609	CEILING FANS		600,000.00	600,000.00	
32010610	REFRIDGERATOR	1,500,000.00	1,000,000.00	1,000,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	37,000,000.00	35,000,000.00	35,000,000.00	-
320109	SPECIALISED ASSETS-GENERAL				
32010903	BIOLOGICAL ASSETS		1,000,000.00	1,000,000.00	
32010904	LABORATORY MEDICAL EQUIPMENTS	30,000,000.00	50,000,000.00	50,000,000.00	
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	30,000,000.00	51,000,000.00	51,000,000.00	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION	300,000,000.00	320,000,000.00	320,000,000.00	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	300,000,000.00	320,000,000.00	320,000,000.00	-
	TOTAL ASSET	683,000,000.00	741,960,780.00	741,960,780.00	-

DETAILS OF CAPITAL BUDGET

051702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	14,500,000.00	6,645,000.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	14,500,000.00	6,645,000.00	-	-
320102	INFRASTRUCTURE - GENERAL				
32010214	BOREHOLES & OTHER WATER FACILITIES	700,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	700,000.00	-	-	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	150,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	150,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	6,400,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	6,400,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	900,000.00	-	-	
32010502	PRINTERS	300,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,200,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	850,000.00	-	-	
32010602	TABLES	750,000.00	-	-	
32010606	AIR -CONDITIONER	350,000.00	-	-	
32010609	CEILING FANS	99,160.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,049,160.00	-	-	-
	TOTAL ASSET	24,999,160.00	6,645,000.00	-	-

DETAILS OF CAPITAL BUDGET

051702700100 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,750,000.00	7,000,000.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	13,750,000.00	7,000,000.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	5,000,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	150,000.00	-	-	
32010602	TABLES	150,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	200,000.00	-	-	
32010606	AIR -CONDITIONER	150,000.00	-	-	
32010608	SHELVES	200,000.00	-	-	
32010609	CEILING FANS	400,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	1,250,000.00	-	-	-
	TOTAL ASSET	20,000,000.00	7,000,000.00	-	-

DETAILS OF CAPITAL BUDGET

051702640000 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,700,000.00	4,490,000.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	3,700,000.00	4,490,000.00	-	-
320102	INFRASTRUCTURE - GENERAL				
32010214	BOREHOLES & OTHER WATER FACILITIES	1,050,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	1,050,000.00	-	-	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	1,000,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	1,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	3,000,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	3,000,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	500,000.00	-	-	
32010502	PRINTERS	200,000.00	-	-	
32010503	SCANNERS	50,000.00	-	-	
32010505	PHOTOCOPIERS	500,000.00	-	-	
32010508	PROJECTORS	200,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,450,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	800,000.00	-	-	
32010602	TABLES	800,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	200,000.00	-	-	
32010606	AIR -CONDITIONER	500,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,300,000.00	-	-	-
	TOTAL ASSET	12,500,000.00	4,490,000.00	-	-

DETAILS OF CAPITAL BUDGET

051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	34,171,560.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	34,171,560.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	600,000.00		
32010502	PRINTERS		200,000.00		
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	3,000,000.00	800,000.00	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010603	SAFES/FILE CABINETS/ CUPBOARDS	2,325,010.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,325,010.00	-	-	-
	TOTAL ASSET	39,496,570.00	800,000.00	-	-

DETAILS OF CAPITAL BUDGET

051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
3	ASSET				
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	10,000,000.00	-	-	-
320102	INFRASTRUCTURE - GENERAL				
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)		1,000,000.00	1,000,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	1,000,000.00	1,000,000.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	10,000,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	10,000,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,500,000.00	-	-	
32010505	PHOTOCOPIERS	1,500,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	5,000,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	5,000,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	5,000,000.00	-	-	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION	1,170,000,000.00	1,000,000,000.00	1,000,000,000.00	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	1,170,000,000.00	1,000,000,000.00	1,000,000,000.00	-
	TOTAL ASSET	1,200,000,000.00	1,001,000,000.00	1,001,000,000.00	-

DETAILS OF CAPITAL BUDGET

022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	8,000,000.00	-		
32010305	POWER GENERATING SETS	1,200,000.00	-		
	SUB-TOTAL PLANT & MACHINERY - GENERAL	9,200,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	4,000,000.00	-		
	SUB-TOTAL FIXED ASSETS - GENERAL	4,000,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	500,000.00	-		
32010502	PRINTERS	200,000.00	-		
32010503	SCANNERS	100,000.00	-		
32010505	PHOTOCOPIERS	300,000.00	-		
32010508	PROJECTORS	1,500,000.00	-		
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	2,600,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	500,000.00	-		
32010602	TABLES	1,000,000.00	-		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	500,000.00	-		
32010604	TELEVISION SETS	300,000.00	-		
32010605	RADIO SETS	100,000.00	-		
32010606	AIR -CONDITIONER	500,000.00	-		
32010607	STOOLS	100,000.00	-		
32010608	SHELVES	300,000.00	-		
32010609	CEILING FANS	100,000.00	-		
32010610	REFRIDGERATOR	800,000.00	-		
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	4,200,000.00	-	-	-
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL				
32010701	SERVICE CONCESSION ASSETS (PPP)	15,000,000.00	-		
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-G	15,000,000.00	-	-	-
	TOTAL ASSET	35,000,000.00	-	-	-

DETAILS OF CAPITAL BUDGET

053500100100 - MINISTRY OF ENVIRONMENT & SANITATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
3	ASSET				
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE		69,904,740.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	-	69,904,740.00	-	-
320102	INFRASTRUCTURE - GENERAL				
32010209	SEWAGE/ DRAINAGE NETWORK	250,000,000.00	447,225,000.00	230,000,000.00	
32010215	WASTE DISPOSAL EQUIPMENT	-	110,017,400.00		
	SUB-TOTAL INFRASTRUCTURE - GENERAL	250,000,000.00	557,242,400.00	230,000,000.00	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	500,000,000.00	-	-	
32010302	INDUSTRIAL EQUIPMENT	102,246,590.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	602,246,590.00	-	-	-
	TOTAL ASSET	852,246,590.00	627,147,140.00	230,000,000.00	-

DETAILS OF CAPITAL BUDGET

053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
310501	INVENTORIES				
31050106	AGRICULTURAL INPUTS	12,000,000.00	-		
	SUB-TOTAL INVENTORIES	12,000,000.00	-	-	-
320102	INFRASTRUCTURE - GENERAL				
32010202	ROADS & BRIDGES	18,682,930.00	-		
	SUB-TOTAL INFRASTRUCTURE - GENERAL	18,682,930.00	-	-	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	23,000,000.00	-		
	SUB-TOTAL PLANT & MACHINERY - GENERAL	23,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	2,000,000.00	-		
	SUB-TOTAL FIXED ASSETS - GENERAL	2,000,000.00	-	-	-
	TOTAL ASSET	55,682,930.00	-	-	-

DETAILS OF CAPITAL BUDGET

053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050128	PLANT/EQUIPMENT STORE	3,000,000.00	-	-	
	SUB-TOTAL INVENTORIES	3,000,000.00	-	-	-
310602	ADMINISTRATIVE ADVANCES				
31060201	ADMINISTRATIVE ADVANCES	2,000,000.00	-	-	
	SUB-TOTAL ADMINISTRATIVE ADVANCES	2,000,000.00	-	-	-
32	NON-CURRENT ASSETS				
32010104	OTHER STORAGE FACILITIES	27,000,000.00	10,000,000.00	10,000,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	27,000,000.00	10,000,000.00	10,000,000.00	-
320102	INFRASTRUCTURE - GENERAL				
32010209	SEWAGE/ DRAINAGE NETWORK	4,000,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	4,000,000.00	-	-	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	85,000,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	85,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	2,000,000.00	-	-	
32010407	MOTOR CYCLES	500,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	2,500,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	150,000.00	-	-	
32010502	PRINTERS	47,220.00	-	-	
32010505	PHOTOCOPIERS	50,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	247,220.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	150,000.00	-	-	
32010602	TABLES	150,000.00	-	-	
32010606	AIR -CONDITIONER	200,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	500,000.00	-	-	-
	TOTAL ASSET	124,247,220.00	10,000,000.00	10,000,000.00	-

DETAILS OF CAPITAL BUDGET

023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050106	AGRICULTURAL INPUTS	30,960,000.00	20,000,000.00	17,000,000.00	
	SUB-TOTAL INVENTORIES	30,960,000.00	20,000,000.00	17,000,000.00	-
310901	LOCAL INVESTMENTS				
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	400,931,000.00	26,200,000.00	6,200,000.00	
	SUB-TOTAL LOCAL INVESTMENTS	400,931,000.00	26,200,000.00	6,200,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,956,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	5,956,000.00	-	-	-
320102	INFRASTRUCTURE - GENERAL				
32010205	ZOOS, PARKS & RESERVES	9,153,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	9,153,000.00	-	-	-
320201	INTANGIBLE ASSETS				
32020102	PATENT RIGHT	53,000,000.00	53,000,050.00	31,800,000.00	
	SUB-TOTAL INTANGIBLE ASSETS	53,000,000.00	53,000,050.00	31,800,000.00	-
	TOTAL ASSET	500,000,000.00	99,200,050.00	55,000,000.00	-

DETAILS OF CAPITAL BUDGET

052100100100 - MINISTRY OF HEALTH

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050102	MEDICAL STORES	180,000,000.00	30,060,000.00	397,842,750.00	340,342,750.00
31050127	FURNITURE STORE		-	46,716,500.00	46,716,500.00
31050135	OTHER STOCK	20,153,600.00	-	-	
	SUB-TOTAL INVENTORIES	200,153,600.00	30,060,000.00	444,559,250.00	387,059,250.00
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	200,000,000.00	139,973,980.00	229,077,510.00	229,077,510.00
	SUB-TOTAL LAND & BUILDING - GENERAL	200,000,000.00	139,973,980.00	229,077,510.00	229,077,510.00
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	25,000,000.00	20,000,000.00	67,000,000.00	47,000,000.00
	SUB-TOTAL FIXED ASSETS - GENERAL	25,000,000.00	20,000,000.00	67,000,000.00	47,000,000.00
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	6,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
32010502	PRINTERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
32010503	SCANNERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
32010504	FAX MACHINE	2,000,000.00	-	-	
32010505	PHOTOCOPIERS		2,000,000.00	2,000,000.00	2,000,000.00
32010507	SHREDDING MACHINES	500,000.00	-	-	-
32010508	PROJECTORS	2,000,000.00	-	-	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	12,500,000.00	8,000,000.00	8,000,000.00	8,000,000.00
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
32010602	TABLES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
32010604	TELEVISION SETS	375,000.00	-	-	
32010606	AIR -CONDITIONER	1,000,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	3,375,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	TOTAL ASSET	441,028,600.00	200,033,980.00	750,636,760.00	673,136,760.00

DETAILS OF CAPITAL BUDGET

052100200100 - OSUN STATE HEALTH INSURANCE SCHEME

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	44,000,000.00	18,000,000.00	18,000,000.00	
32010407	MOTOR CYCLES	12,500,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	56,500,000.00	18,000,000.00	18,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	85,000,000.00	300,000.00	300,000.00	
32010502	PRINTERS	10,000,000.00	-	-	
32010503	SCANNERS	328,180.00	10,410,000.00	6,700,000.00	
32010505	PHOTOCOPIERS	1,750,000.00	-	-	
32010508	PROJECTORS	700,000.00	-	-	
32010509	BINDING EQUIPMENT	236,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	98,014,180.00	10,710,000.00	7,000,000.00	-
320109	SPECIALISED ASSETS-GENERAL				
32010903	BIOLOGICAL ASSETS	955,824,620.00	2,497,047,010.00	1,460,000,000.00	1,460,000,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	955,824,620.00	2,497,047,010.00	1,460,000,000.00	1,460,000,000.00
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	117,000,000.00	15,000,000.00	15,000,000.00	
	SUB-TOTAL INTANGIBLE ASSETS	117,000,000.00	15,000,000.00	15,000,000.00	-
	TOTAL ASSET	1,227,338,800.00	2,540,757,010.00	1,500,000,000.00	1,460,000,000.00

DETAILS OF CAPITAL BUDGET
052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050119	EQUIPMENT STORE	174,000,000.00	92,000,000.00	67,000,000.00	
	SUB-TOTAL INVENTORIES	174,000,000.00	92,000,000.00	67,000,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	37,000,000.00	37,000,000.00	37,000,000.00	37,000,000.00
	SUB-TOTAL LAND & BUILDING - GENERAL	37,000,000.00	37,000,000.00	37,000,000.00	37,000,000.00
320102	INFRASTRUCTURE - GENERAL				
32010214	BOREHOLES & OTHER WATER FACILITIES		-	1,000,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	-	1,000,000.00	-
320103	PLANT & MACHINERY - GENERAL				
32010304	POWER PLANTS		-	2,600,000.00	
32010305	POWER GENERATING SETS		-	10,000,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	-	12,600,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
32010502	PRINTERS	-	-	2,500,000.00	
32010505	PHOTOCOPIERS		-	3,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,000,000.00	3,000,000.00	8,500,000.00	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS		-	3,000,000.00	
32010602	TABLES		-	1,150,000.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS		-	400,000.00	
32010604	TELEVISION SETS		-	350,000.00	
32010605	RADIO SETS		-	-	
32010606	AIR -CONDITIONER		-	500,000.00	
32010607	STOOLS		-	-	
32010608	SHELVES		-	-	
32010609	CEILING FANS		-	-	
32010610	REFRIDGERATOR		-	500,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	-	5,900,000.00	-
320109	SPECIALISED ASSETS-GENERAL				
32010904	LABORATORY MEDICAL EQUIPMENTS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	TOTAL ASSET	217,000,000.00	137,000,000.00	137,000,000.00	45,000,000.00

DETAILS OF CAPITAL BUDGET

052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050101	ENGINEERING STORES	-	-	-	
31050102	MEDICAL STORES	32,487,840.00	20,000,000.00	20,000,000.00	20,000,000.00
31050110	PRINTED MATERIALS	6,000,000.00	6,000,000.00	6,000,000.00	
	SUB-TOTAL INVENTORIES	38,487,840.00	26,000,000.00	26,000,000.00	20,000,000.00
310603	IMPRESTS				
31060301	IMPRESTS	5,460,000.00	-	-	
	SUB-TOTAL IMPRESTS	5,460,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	25,000,000.00	15,800,000.00	2,500,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	25,000,000.00	15,800,000.00	2,500,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,000,000.00	-	-	
32010502	PRINTERS	1,000,000.00	-	-	
32010505	PHOTOCOPIERS	2,000,000.00	-	-	
32010509	BINDING EQUIPMENT	500,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	5,500,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	2,000,000.00	-	-	
32010602	TABLES	2,000,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,000,000.00	-	-	
32010606	AIR -CONDITIONER	2,000,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	7,000,000.00	-	-	-
320109	SPECIALISED ASSETS-GENERAL				
32010904	LABORATORY MEDICAL EQUIPMENTS	45,021,610.00	29,700,000.00		
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	45,021,610.00	29,700,000.00	-	-
320201	INTANGIBLE ASSETS				
32020102	PATENT RIGHT	11,000,000.00	1,500,000.00	1,500,000.00	
32020109	RESEARCH & DEVELOPMENT	116,225,000.00	-	-	
	SUB-TOTAL INTANGIBLE ASSETS	127,225,000.00	1,500,000.00	1,500,000.00	-
	TOTAL ASSET	253,694,450.00	73,000,000.00	30,000,000.00	20,000,000.00

DETAILS OF CAPITAL BUDGET

052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050102	MEDICAL STORES	1,168,473,040.00	244,716,540.00	244,716,540.00	244,716,540.00
	SUB-TOTAL INVENTORIES	1,168,473,040.00	244,716,540.00	244,716,540.00	244,716,540.00
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,697,526,960.00	1,115,948,920.00	1,115,948,920.00	1,115,948,920.00
	SUB-TOTAL LAND & BUILDING - GENERAL	3,697,526,960.00	1,115,948,920.00	1,115,948,920.00	1,115,948,920.00
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	30,000,000.00	-	-	-
	SUB-TOTAL FIXED ASSETS - GENERAL	30,000,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,500,000.00	-	-	-
32010502	PRINTERS	360,000.00	-	-	-
32010505	PHOTOCOPIERS	280,000.00	-	-	-
32010508	PROJECTORS	450,000.00	-	-	-
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	2,590,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	250,000.00	-	-	-
32010602	TABLES	400,000.00	-	-	-
32010603	SAFES/FILE CABINETS/ CUPBOARDS	400,000.00	-	-	-
32010604	TELEVISION SETS	140,000.00	-	-	-
32010606	AIR -CONDITIONER	1,100,000.00	-	-	-
32010608	SHELVES	60,000.00	-	-	-
32010609	CEILING FANS	60,000.00	-	-	-
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,410,000.00	-	-	-
	TOTAL ASSET	4,901,000,000.00	1,360,665,460.00	1,360,665,460.00	1,360,665,460.00

DETAILS OF CAPITAL BUDGET

022905300100 - OFFICE OF THE TRANSPORTATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050110	PRINTED MATERIALS	8,500,000.00	5,000,000.00	5,000,000.00	
31050119	EQUIPMENT STORE	2,000,000.00	10,000,000.00	10,000,000.00	
31050134	UNIFORM STORE	5,000,000.00	-	-	
31050135	OTHER STOCK	9,000,000.00	6,000,000.00		
	SUB-TOTAL INVENTORIES	24,500,000.00	21,000,000.00	15,000,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	49,300,000.00	16,000,000.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	49,300,000.00	16,000,000.00	-	-
320102	INFRASTRUCTURE - GENERAL				
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	30,000,000.00	45,149,070.00	54,000,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	30,000,000.00	45,149,070.00	54,000,000.00	-
320103	PLANT & MACHINERY - GENERAL				
320104	FIXED ASSETS - GENERAL				
32010404	BOATS		10,000,000.00		
32010405	MOTOR VEHICLES		10,000,000.00		
32010407	MOTOR CYCLES	31,000,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	31,000,000.00	20,000,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	3,478,000.00		
32010502	PRINTERS	250,000.00	500,000.00		
32010503	SCANNERS	200,000.00	-		
32010505	PHOTOCOPIERS		700,000.00		
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	3,450,000.00	4,678,000.00	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	1,000,000.00	522,000.00		
32010602	TABLES	1,200,000.00	800,000.00		
32010608	SHELVES	17,645,400.00	-		
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	19,845,400.00	1,322,000.00	-	-
	TOTAL ASSET	158,095,400.00	108,149,070.00	69,000,000.00	-

DETAILS OF CAPITAL BUDGET

023400100100 - MINISTRY OF WORKS & TRANSPORT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050133	LABORATORY EQUIPMENT STORE	5,244,980.00	10,330,150.00		
	SUB-TOTAL INVENTORIES	5,244,980.00	10,330,150.00	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	65,008,050.00	35,008,050.00	35,008,050.00	
32010102	LAND & BUILDINGS - RESIDENTIAL	-	20,000,000.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	65,008,050.00	55,008,050.00	35,008,050.00	-
320102	INFRASTRUCTURE - GENERAL				
32010201	RAILS	-	-	-	
32010202	ROADS & BRIDGES	20,289,161,270.00	7,974,970,120.00	6,522,062,300.00	
32010207	ELECTRICITY TRANSMISSION NETWORK	15,467,710.00	57,963,450.00	57,963,450.00	
32010214	BOREHOLES & OTHER WATER FACILITIES	561,180.00	500,000.00	500,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	20,305,190,160.00	8,033,433,570.00	6,580,525,750.00	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	37,000,000.00	100,000,000.00	100,000,000.00	
32010305	POWER GENERATING SETS	62,500,000.00	31,285,900.00	31,285,900.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	99,500,000.00	131,285,900.00	131,285,900.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	7,132,200.00	7,759,780.00	7,759,780.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	7,132,200.00	7,759,780.00	7,759,780.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010606	AIR -CONDITIONER	500,000.00	5,000,000.00	5,000,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	500,000.00	5,000,000.00	5,000,000.00	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	24,113,910.00	110,281,060.00	110,281,060.00	
	SUB-TOTAL INTANGIBLE ASSETS	24,113,910.00	110,281,060.00	110,281,060.00	-
	TOTAL ASSET	20,506,689,300.00	8,353,098,510.00	6,869,860,540.00	-

DETAILS OF CAPITAL BUDGET

023400200100 - OFFICE OF THE SURVEYOR - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
3	ASSET				
320103	PLANT & MACHINERY - GENERAL				
32010303	NAVIGATIONAL EQUIPMENT	103,439,060.00	64,737,860.00		
	SUB-TOTAL PLANT & MACHINERY - GENERAL	103,439,060.00	64,737,860.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	5,000,000.00	-	-	
32010502	PRINTERS	1,000,000.00	-	-	
32010503	SCANNERS	800,000.00	-	-	
32010505	PHOTOCOPIERS	2,000,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	8,800,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	5,000,000.00	-	-	
32010602	TABLES	3,500,000.00	-	-	
32010606	AIR -CONDITIONER	3,000,000.00	-	-	
32010609	CEILING FANS	1,000,000.00	-	-	
32010610	REFRIDGERATOR	3,000,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	15,500,000.00	-	-	-
	TOTAL ASSET	127,739,060.00	64,737,860.00	-	-

DETAILS OF CAPITAL BUDGET

023400400100 - OSUN ROAD MAINTENANCE AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
320102	INFRASTRUCTURE - GENERAL				
32010202	ROADS & BRIDGES	871,712,300.00	200,000,000.00	200,000,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	871,712,300.00	200,000,000.00	200,000,000.00	-
	TOTAL ASSET	871,712,300.00	200,000,000.00	200,000,000.00	-

DETAILS OF CAPITAL BUDGET

023405500100 - OSUN ASSETS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050133	LABORATORY EQUIPMENT STORE	5,244,970.00	-	-	
	SUB-TOTAL INVENTORIES	5,244,970.00	-	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	65,008,050.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	65,008,050.00	-	-	-
320102	INFRASTRUCTURE - GENERAL				
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	13,547,930.00	13,547,930.00	
32010207	ELECTRICITY TRANSMISSION NETWORK	17,467,720.00	-	-	
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	-	8,179,000.00	8,179,000.00	
32010214	BOREHOLES & OTHER WATER FACILITIES	561,170.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	18,028,890.00	21,726,930.00	21,726,930.00	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	80,000,000.00	-	-	
32010305	POWER GENERATING SETS	12,500,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	92,500,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	-	7,000,000.00	7,000,000.00	
32010407	MOTOR CYCLES	-	1,400,000.00	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	-	8,400,000.00	7,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	7,132,210.00	11,424,020.00	11,424,020.00	
32010502	PRINTERS	-	150,000.00	150,000.00	
32010505	PHOTOCOPIERS	-	1,800,000.00	1,800,000.00	
32010508	PROJECTORS	-	480,000.00	480,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	7,132,210.00	13,854,020.00	13,854,020.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010606	AIR -CONDITIONER	5,500,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	5,500,000.00	-	-	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION	-	100,000,000.00		
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	100,000,000.00	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	24,113,910.00	-	-	
	SUB-TOTAL INTANGIBLE ASSETS	24,113,910.00	-	-	-
	TOTAL ASSET	217,528,030.00	143,980,950.00	42,580,950.00	-

DETAILS OF CAPITAL BUDGET

025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	6,200,000.00	3,000,000.00		
	SUB-TOTAL INVENTORIES	6,200,000.00	3,000,000.00	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	9,000,000.00			
32010102	LAND & BUILDINGS - RESIDENTIAL	2,000,000.00	2,000,000.00	2,000,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	11,000,000.00	2,000,000.00	2,000,000.00	-
320102	INFRASTRUCTURE - GENERAL				
32010201	RAILS		-	-	
32010202	ROADS & BRIDGES	5,145,400.00	13,387,460.00	13,387,460.00	
32010207	ELECTRICITY TRANSMISSION NETWORK	2,500,000.00	2,500,000.00	2,500,000.00	
32010208	WATER DISTRIBUTION NETWORK		-	-	
32010209	SEWAGE/ DRAINAGE NETWORK	2,500,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	10,145,400.00	15,887,460.00	15,887,460.00	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	52,000,000.00	7,500,000.00	5,000,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	52,000,000.00	7,500,000.00	5,000,000.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	5,000,000.00	5,000,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	500,000.00	500,000.00	500,000.00	
32010502	PRINTERS	150,000.00	150,000.00	150,000.00	
32010505	PHOTOCOPIERS	300,000.00	300,000.00	300,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	950,000.00	950,000.00	950,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	200,000.00	162,540.00		
32010602	TABLES	200,000.00	200,000.00		
32010606	AIR -CONDITIONER	400,000.00	300,000.00		
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	800,000.00	662,540.00	-	-
	TOTAL ASSET	86,095,400.00	35,000,000.00	23,837,460.00	-

DETAILS OF CAPITAL BUDGET

025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	34,885,000.00	3,666,000.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	34,885,000.00	3,666,000.00	-	-
320102	INFRASTRUCTURE - GENERAL				
32010202	ROADS & BRIDGES	-	7,494,000.00		
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	7,494,000.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	1,200,000.00	1,200,000.00		
32010407	MOTOR CYCLES	800,000.00	800,000.00	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	2,000,000.00	2,000,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	500,000.00	590,000.00		
32010502	PRINTERS	300,000.00	300,000.00		
32010503	SCANNERS	190,000.00	190,000.00		
32010505	PHOTOCOPIERS	450,000.00	440,000.00		
32010508	PROJECTORS	-	195,000.00		
32010509	BINDING EQUIPMENT	400,000.00	125,000.00		
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,840,000.00	1,840,000.00	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	278,000.00	-	-	
32010602	TABLES	300,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	160,000.00	-	-	
32010604	TELEVISION SETS	160,000.00	-	-	
32010605	RADIO SETS	100,400.00	-	-	
32010606	AIR -CONDITIONER	160,000.00	-	-	
32010607	STOOLS	60,000.00	-	-	
32010608	SHELVES	100,000.00	-	-	
32010609	CEILING FANS	60,000.00	-	-	
32010610	REFRIDGERATOR	160,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	1,538,400.00	-	-	-
	TOTAL ASSET	40,263,400.00	15,000,000.00	-	-

DETAILS OF CAPITAL BUDGET

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
320102	INFRASTRUCTURE - GENERAL				
32010207	ELECTRICITY TRANSMISSION NETWORK		24,283,050.00		
32010213	HERITAGE ASSETS		60,716,950.00		
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	85,000,000.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES		15,000,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	-	15,000,000.00	-	-
	TOTAL ASSET	-	100,000,000.00	-	-

DETAILS OF CAPITAL BUDGET

026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	126,194,750.00	3,975,000.00	115,000,000.00	
32010102	LAND & BUILDINGS - RESIDENTIAL	353,282,750.00	230,300,250.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	479,477,500.00	234,275,250.00	115,000,000.00	-
320102	INFRASTRUCTURE - GENERAL				
32010205	ZOOS, PARKS & RESERVES	27,000,000.00	64,600,000.00		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	1,100,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	28,100,000.00	64,600,000.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	20,780,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	20,780,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	884,000.00	-	-	
32010502	PRINTERS	500,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,384,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	445,000.00	-	-	
32010602	TABLES	264,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	505,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	1,214,000.00	-	-	-
	TOTAL ASSET	530,955,500.00	298,875,250.00	115,000,000.00	-

DETAILS OF CAPITAL BUDGET

012400100100 - MINISTRY OF HOME AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	150,832,580.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	150,832,580.00	-	-	-
320102	INFRASTRUCTURE - GENERAL				
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	11,000,000.00	4,070,000.00		
32010214	BOREHOLES & OTHER WATER FACILITIES	12,000,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	23,000,000.00	4,070,000.00	-	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	240,000,000.00	75,160,000.00		
32010302	INDUSTRIAL EQUIPMENT	14,667,420.00	-	-	
32010305	POWER GENERATING SETS	1,500,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	256,167,420.00	75,160,000.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	50,000,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	50,000,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,000,000.00	-	-	
32010502	PRINTERS	1,500,000.00	-	-	
32010505	PHOTOCOPIERS	2,000,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	5,500,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	4,500,000.00	-	-	
32010602	TABLES	4,500,000.00	-	-	
32010604	TELEVISION SETS	2,000,000.00	-	-	
32010606	AIR -CONDITIONER	2,000,000.00	-	-	
32010610	REFRIDGERATOR	1,500,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	14,500,000.00	-	-	-
	TOTAL ASSET	500,000,000.00	79,230,000.00	-	-

DETAILS OF CAPITAL BUDGET

051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050119	EQUIPMENT STORE		12,047,500.00		
	SUB-TOTAL INVENTORIES	-	12,047,500.00	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	84,879,590.00	-	2,600,000.00	
32010102	LAND & BUILDINGS - RESIDENTIAL	8,671,270.00	3,495,550.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	93,550,860.00	3,495,550.00	2,600,000.00	-
320102	INFRASTRUCTURE - GENERAL				
32010214	BOREHOLES & OTHER WATER FACILITIES	-	1,611,020.00		
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	1,611,020.00	-	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	100,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	100,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	10,000,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	10,000,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	3,000,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS		508,870.00		
32010602	TABLES		1,000,000.00		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	300,000.00	1,000,000.00		
32010604	TELEVISION SETS	200,000.00	-	-	
32010606	AIR -CONDITIONER	1,500,000.00	-	-	
32010609	CEILING FANS	100,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,100,000.00	2,508,870.00	-	-
	TOTAL ASSET	108,750,860.00	19,662,940.00	2,600,000.00	-

DETAILS OF CAPITAL BUDGET

053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050119	EQUIPMENT STORE	6,772,800.00	-	-	
	SUB-TOTAL INVENTORIES	6,772,800.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010406	TRICYCLE	8,000,000.00	-	-	
32010408	BICYCLE		8,650,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	8,000,000.00	8,650,000.00	-	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION	25,000,000.00	17,575,000.00		
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	25,000,000.00	17,575,000.00	-	-
	TOTAL ASSET	39,772,800.00	26,225,000.00	-	-

DETAILS OF CAPITAL BUDGET

053905100100 - OSUN STATE SPORTS COUNCIL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050119	EQUIPMENT STORE	28,000,000.00	4,812,430.00	4,812,430.00	
	SUB-TOTAL INVENTORIES	28,000,000.00	4,812,430.00	4,812,430.00	-
320103	PLANT & MACHINERY - GENERAL				
32010304	POWER PLANTS	400,000.00	-	-	
32010305	POWER GENERATING SETS	700,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	1,100,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	6,000,000.00	-	-	
32010407	MOTOR CYCLES	700,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	6,700,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,200,000.00	-	-	
32010505	PHOTOCOPIERS	1,000,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	2,200,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	5,200,000.00	-	-	
32010602	TABLES	4,096,800.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	9,296,800.00	-	-	-
	TOTAL ASSET	47,296,800.00	4,812,430.00	4,812,430.00	-

DETAILS OF CAPITAL BUDGET

031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050105	FUEL & LUBRICANTS		8,910,000.00		
31050110	PRINTED MATERIALS	3,407,170.00	6,962,700.00	6,962,700.00	
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	597,690.00	21,720,000.00	3,000,000.00	
	SUB-TOTAL INVENTORIES	4,004,860.00	37,592,700.00	9,962,700.00	-
310602	ADMINISTRATIVE ADVANCES				
31060201	ADMINISTRATIVE ADVANCES		48,413,330.00		
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	48,413,330.00	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	100,000,000.00	109,920,000.00		
	SUB-TOTAL LAND & BUILDING - GENERAL	100,000,000.00	109,920,000.00	-	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS		9,825,000.00		
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	9,825,000.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	8,041,560.00	20,000,000.00	16,000,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	8,041,560.00	20,000,000.00	16,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,795,240.00	1,000,000.00	1,000,000.00	
32010502	PRINTERS	-	510,000.00	510,000.00	
32010505	PHOTOCOPIERS	-	2,000,000.00	2,000,000.00	
32010509	BINDING EQUIPMENT	-	500,000.00	500,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	1,795,240.00	4,010,000.00	4,010,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	-	3,000,000.00	2,619,500.00	
32010602	TABLES	-	2,500,000.00	2,500,000.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	-	500,000.00	500,000.00	
32010604	TELEVISION SETS	-	1,000,000.00	1,000,000.00	
32010605	RADIO SETS	-	-	-	
32010606	AIR -CONDITIONER	-	2,500,000.00	2,500,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	9,500,000.00	9,119,500.00	-
320109	SPECIALISED ASSETS-GENERAL				
32010902	POLICE/PARA-MILITARY EQUIPMENT		10,950,000.00	10,950,000.00	
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	-	10,950,000.00	10,950,000.00	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	-	-
	TOTAL ASSET	113,841,660.00	250,211,030.00	50,042,200.00	-

DETAILS OF CAPITAL BUDGET

032600100100 - MINISTRY OF JUSTICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050108	SCHOLASTIC MATERIALS	1,600,000.00	-	-	
31050109	STATIONERIES STORES	-	60,340,000.00	340,000.00	
31050110	PRINTED MATERIALS	-	22,758,460.00	758,460.00	
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)	17,118,790.00	-	-	
31050135	OTHER STOCK	7,042,000.00	-	-	
	SUB-TOTAL INVENTORIES	25,760,790.00	83,098,460.00	1,098,460.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	250,000.00	250,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	-	250,000.00	250,000.00	-
320103	PLANT & MACHINERY - GENERAL				
32010302	INDUSTRIAL EQUIPMENT		3,300,000.00	3,300,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	-	3,300,000.00	3,300,000.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	35,508,400.00	179,100,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	35,508,400.00	179,100,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,792,930.00	85,093,750.00	10,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	2,792,930.00	85,093,750.00	10,000,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	-	1,570,000.00	1,570,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	-	1,570,000.00	1,570,000.00	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	12,561,200.00	70,937,500.00	33,781,540.00	
	SUB-TOTAL INTANGIBLE ASSETS	12,561,200.00	70,937,500.00	33,781,540.00	-
	TOTAL ASSET	76,623,320.00	423,349,710.00	50,000,000.00	-

DETAILS OF CAPITAL BUDGET

032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050103	INDUSTRIAL & CHEMICAL STORES		3,750,000.00		
31050104	AMORY STORES (AMMUNITION, E.T.C.)		8,350,000.00	8,350,000.00	
31050105	FUEL & LUBRICANTS		3,750,000.00		
31050109	STATIONERIES STORES		2,425,000.00		
31050110	PRINTED MATERIALS		18,287,620.00	18,287,620.00	
31050111	BUILDING MATERIALS		8,605,000.00		
	SUB-TOTAL INVENTORIES	-	45,167,620.00	26,637,620.00	-
310602	ADMINISTRATIVE ADVANCES				
31060201	ADMINISTRATIVE ADVANCES		6,927,600.00		
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	6,927,600.00	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	6,710,900.00	6,710,900.00	
32010102	LAND & BUILDINGS - RESIDENTIAL	10,000,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	60,000,000.00	6,710,900.00	6,710,900.00	-
320102	INFRASTRUCTURE - GENERAL				
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	12,000,000.00	11,000,000.00		
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	12,000,000.00	3,100,000.00		
	SUB-TOTAL INFRASTRUCTURE - GENERAL	24,000,000.00	14,100,000.00	-	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	7,189,810.00	10,520,000.00	10,520,000.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	7,189,810.00	10,520,000.00	10,520,000.00	-
320104	FIXED ASSETS - GENERAL				
32010402	AIR CRAFTS		3,000,000.00		
32010405	MOTOR VEHICLES	6,000,000.00	277,285,000.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	6,000,000.00	280,285,000.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	10,000,000.00	41,873,950.00	15,000,000.00	
32010502	PRINTERS	3,000,000.00	2,675,000.00	600,000.00	
32010503	SCANNERS	-	85,000.00	85,000.00	
32010505	PHOTOCOPIERS	5,000,000.00	6,500,000.00	5,015,500.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	18,000,000.00	51,133,950.00	20,700,500.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	7,000,000.00	5,000,000.00	5,000,000.00	
32010602	TABLES	7,000,000.00	4,000,000.00	4,000,000.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	3,000,000.00	2,000,000.00	2,000,000.00	
32010604	TELEVISION SETS	3,000,000.00	1,500,000.00	1,500,000.00	
32010605	RADIO SETS	3,000,000.00	1,500,000.00	1,500,000.00	
32010606	AIR -CONDITIONER	3,310,190.00	3,500,000.00	3,500,000.00	
32010607	STOOLS	-	500,000.00	500,000.00	
32010608	SHELVES	2,000,000.00	1,500,000.00	1,500,000.00	
32010609	CEILING FANS	3,000,000.00	1,000,000.00	1,000,000.00	
32010610	REFRIDGERATOR	3,500,000.00	2,500,000.00	2,500,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	34,810,190.00	23,000,000.00	23,000,000.00	-
	TOTAL ASSET	150,000,000.00	437,845,070.00	87,569,020.00	-

DETAILS OF CAPITAL BUDGET

032605200100 - CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050105	FUEL & LUBRICANTS		1,900,000.00	1,900,000.00	
31050109	STATIONERIES STORES		660,000.00	660,000.00	
31050110	PRINTED MATERIALS		3,618,720.00	3,618,720.00	
	SUB-TOTAL INVENTORIES	-	6,178,720.00	6,178,720.00	-
310602	ADMINISTRATIVE ADVANCES				
31060201	ADMINISTRATIVE ADVANCES		15,098,500.00		
	SUB-TOTAL ADMINISTRATIVE ADVANCES	-	15,098,500.00	-	-
310603	IMPRESTS				
31060301	IMPRESTS		250,000.00	250,000.00	
	SUB-TOTAL IMPRESTS	-	250,000.00	250,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	120,000,000.00	120,000,000.00	31,595,520.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	120,000,000.00	120,000,000.00	31,595,520.00	-
320102	INFRASTRUCTURE - GENERAL				
32010305	POWER GENERATING SETS	5,000,000.00	132,000,000.00		
	SUB-TOTAL PLANT & MACHINERY - GENERAL	5,000,000.00	132,000,000.00	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	5,000,000.00	16,000,000.00		
32010407	MOTOR CYCLES	1,500,000.00	3,231,500.00		
	SUB-TOTAL FIXED ASSETS - GENERAL	6,500,000.00	19,231,500.00	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,000,000.00	2,500,000.00	2,500,000.00	
32010505	PHOTOCOPIERS	1,000,000.00	1,000,000.00	1,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	3,000,000.00	3,500,000.00	3,500,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	3,000,000.00	8,000,000.00	8,000,000.00	
32010602	TABLES	3,000,000.00	5,000,000.00	5,000,000.00	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	91,660.00	3,600,000.00	3,600,000.00	
32010606	AIR -CONDITIONER	1,000,000.00	1,000,000.00	1,000,000.00	
32010610	REFRIDGERATOR	458,490.00	520,000.00	520,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	7,550,150.00	18,120,000.00	18,120,000.00	-
	TOTAL ASSET	142,050,150.00	314,378,720.00	59,644,240.00	-

DETAILS OF CAPITAL BUDGET

012300100100 - MINISTRY OF INFORMATION AND STRATEGY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050110	PRINTED MATERIALS	15,100,000.00	-	-	
	SUB-TOTAL INVENTORIES	15,100,000.00	-	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	18,100,000.00	10,100,000.00	8,300,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	18,100,000.00	10,100,000.00	8,300,000.00	-
320103	PLANT & MACHINERY - GENERAL				
32010302	INDUSTRIAL EQUIPMENT	62,500,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	62,500,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	-	-	
32010502	PRINTERS	1,300,000.00	-	-	
32010505	PHOTOCOPIERS	3,000,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	7,300,000.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	1,200,000.00	-	-	
32010602	TABLES	1,200,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,200,000.00	-	-	
32010606	AIR -CONDITIONER	2,400,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	6,000,000.00	-	-	-
	TOTAL ASSET	109,000,000.00	10,100,000.00	8,300,000.00	-

DETAILS OF CAPITAL BUDGET
012300300100 - OSUN STATE BROADCASTING CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	12,000,000.00	-	-	
31050121	ELECTRICAL/ELECTRONIC STORE	45,000,000.00	-	-	
	SUB-TOTAL INVENTORIES	57,000,000.00	-	-	-
320102	INFRASTRUCTURE - GENERAL				
32010207	ELECTRICITY TRANSMISSION NETWORK		45,059,500.00	50,000,000.00	
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)		-	40,200,000.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	-	45,059,500.00	90,200,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT		97,167,180.00		
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	97,167,180.00	-	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION		53,053,530.00		
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	53,053,530.00	-	-
	TOTAL ASSET	57,000,000.00	195,280,210.00	90,200,000.00	-

DETAILS OF CAPITAL BUDGET

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050135	OTHER STOCK		34,409,820.00	34,409,820.00	
	SUB-TOTAL INVENTORIES	-	34,409,820.00	34,409,820.00	-
320102	INFRASTRUCTURE - GENERAL				
32010207	ELECTRICITY TRANSMISSION NETWORK	87,153,700.00	139,534,150.00	139,534,150.00	
32010208	WATER DISTRIBUTION NETWORK	112,511,650.00	1,087,981,180.00	1,087,981,180.00	1,087,981,180.00
	SUB-TOTAL INFRASTRUCTURE - GENERAL	199,665,350.00	1,227,515,330.00	1,227,515,330.00	1,087,981,180.00
320109	SPECIALISED ASSETS-GENERAL				
32010902	POLICE/PARA-MILITARY EQUIPMENT	103,000,000.00	1,479,910.00	1,479,910.00	
	SUB-TOTAL SPECIALISED ASSETS-GENERAL	103,000,000.00	1,479,910.00	1,479,910.00	-
320110	ASSETS-UNDER-CONSTRUCTION				
32011001	ASSETS-UNDER-CONSTRUCTION		2,369,211,460.00	2,369,211,460.00	
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	2,369,211,460.00	2,369,211,460.00	-
	TOTAL ASSET	302,665,350.00	3,632,616,520.00	3,632,616,520.00	1,087,981,180.00

DETAILS OF CAPITAL BUDGET

025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050103	INDUSTRIAL & CHEMICAL STORES	340,000,000.00	355,600,560.00	555,600,560.00	
31050105	FUEL & LUBRICANTS		47,347,300.00	10,347,300.00	
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	5,050,000.00	-	-	
31050133	LABORATORY EQUIPMENT STORE	305,020.00	4,215,100.00	4,215,100.00	
31050135	OTHER STOCK	5,100,500.00	-	-	
	SUB-TOTAL INVENTORIES	350,455,520.00	407,162,960.00	570,162,960.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE		6,240,000.00	6,240,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	-	6,240,000.00	6,240,000.00	-
320102	INFRASTRUCTURE - GENERAL				
32010206	SECURITY INSTALLATIONS/ EQUIPMENT		20,268,000.00	10,268,000.00	
32010208	WATER DISTRIBUTION NETWORK	102,650,910.00	2,600,220,530.00	1,890,220,530.00	
32010210	DAMS	50,500,000.00	-	-	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	153,150,910.00	2,620,488,530.00	1,900,488,530.00	-
320103	PLANT & MACHINERY - GENERAL				
32010302	INDUSTRIAL EQUIPMENT	31,619,720.00	50,000,000.00	570,000,000.00	
32010304	POWER PLANTS	454,500.00	-	125,424,440.00	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	32,074,220.00	50,000,000.00	695,424,440.00	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	25,250,000.00	-	-	
32010407	MOTOR CYCLES	505,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	25,755,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	4,430,460.00	-	-	
32010502	PRINTERS	601,960.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	5,032,420.00	-	-	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	494,900.00	-	-	
32010602	TABLES	1,635,000.00	-	-	
32010606	AIR -CONDITIONER	1,084,740.00	-	-	
32010608	SHELVES	171,700.00	-	-	
32010609	CEILING FANS	91,300.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	3,477,640.00	-	-	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	18,180,000.00	408,424,440.00	320,000,000.00	
	SUB-TOTAL INTANGIBLE ASSETS	18,180,000.00	408,424,440.00	320,000,000.00	-
	TOTAL ASSET	588,125,710.00	3,492,315,930.00	3,492,315,930.00	-

DETAILS OF CAPITAL BUDGET

025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050133	LABORATORY EQUIPMENT STORE	3,510,260.00	-	-	
	SUB-TOTAL INVENTORIES	3,510,260.00	-	-	-
320102	INFRASTRUCTURE - GENERAL				
32010214	BOREHOLES & OTHER WATER FACILITIES	3,090,600.00	33,190,760.00	33,190,760.00	
	SUB-TOTAL INFRASTRUCTURE - GENERAL	3,090,600.00	33,190,760.00	33,190,760.00	-
320103	PLANT & MACHINERY - GENERAL				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	101,000,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	101,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	2,000,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	2,000,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	5,298,970.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	5,298,970.00	-	-	-
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL				
32010701	SERVICE CONCESSION ASSETS (PPP)	32,724,300.00	423,118,140.00	423,118,140.00	
	SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-G	32,724,300.00	423,118,140.00	423,118,140.00	-
	TOTAL ASSET	147,624,130.00	456,308,900.00	456,308,900.00	-

DETAILS OF CAPITAL BUDGET

022000100100 - MINISTRY OF FINANCE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₺	₺	₺	₺
3	ASSET				
310901	LOCAL INVESTMENTS				
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,500,000,000.00	1,000,000,000.00	300,000,000.00	
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	500,000,000.00	500,000,000.00	147,000,000.00	
	SUB-TOTAL LOCAL INVESTMENTS	2,000,000,000.00	1,500,000,000.00	447,000,000.00	-
310902	FOREIGN INVESTMENTS				
31090201	FOREIGN INVESTMENTS: QUOTED COMPANIES	2,000,000,000.00	-	-	
31090202	FOREIGN INVESTMENTS: NON QUOTED COMPANIES	1,000,000,000.00	-	-	
	SUB-TOTAL FOREIGN INVESTMENTS	3,000,000,000.00	-	-	-
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,700,000.00	25,000,000.00	25,000,000.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	25,700,000.00	25,000,000.00	25,000,000.00	-
320102	INFRASTRUCTURE - GENERAL				
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	10,000,000.00	10,000,000.00	10,000,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	5,950,000.00	5,000,000.00	5,000,000.00	
32010502	PRINTERS	500,000.00	500,000.00	500,000.00	
32010503	SCANNERS	100,000.00	-	-	
32010505	PHOTOCOPIERS	1,000,000.00	1,000,000.00	1,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	7,550,000.00	6,500,000.00	6,500,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010610	REFRIDGERATOR	500,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	500,000.00	-	-	-
320108	LEASED ASSETS-FINANCE LEASE				
32010801	LEASED ASSETS	10,000,000.00	10,000,000.00	10,000,000.00	
	SUB-TOTAL LEASED ASSETS-FINANCE LEASE	10,000,000.00	10,000,000.00	10,000,000.00	-
320201	INTANGIBLE ASSETS				
32020109	RESEARCH & DEVELOPMENT	1,500,000.00	1,500,000.00	1,500,000.00	
	SUB-TOTAL INTANGIBLE ASSETS	1,500,000.00	1,500,000.00	1,500,000.00	-
	TOTAL ASSET	5,055,250,000.00	1,553,000,000.00	500,000,000.00	-

DETAILS OF CAPITAL BUDGET

022000200100 - DEBT MANAGEMENT OFFICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
311001	LOCAL LOANS				
31100104	LOAN TO PRIVATE COMPANIES / OTHERS	30,942,413,000.00	21,756,035,540.00	11,134,658,240.00	
	SUB-TOTAL LOCAL LOANS	30,942,413,000.00	21,756,035,540.00	11,134,658,240.00	-
320104	FIXED ASSETS - GENERAL				
32010407	MOTOR CYCLES	4,500,000.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	4,500,000.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010505	PHOTOCOPIERS	500,000.00	-	-	
32010507	SHREDDING MACHINES	150,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	650,000.00	-	-	-
	TOTAL ASSET	30,947,563,000.00	21,756,035,540.00	11,134,658,240.00	-

DETAILS OF CAPITAL BUDGET

022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050120	PROJECT STORE (IPPIS, GIFMIS, IPSAS, E.T.C.)		600,000,000.00	600,000,000.00	
	SUB-TOTAL INVENTORIES	-	600,000,000.00	600,000,000.00	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000.00	-	-	
	SUB-TOTAL LAND & BUILDING - GENERAL	1,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	7,500,000.00	3,000,000.00	3,000,000.00	
	SUB-TOTAL FIXED ASSETS - GENERAL	7,500,000.00	3,000,000.00	3,000,000.00	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT		1,000,000.00	1,000,000.00	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	-	1,000,000.00	1,000,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010603	SAFES/FILE CABINETS/ CUPBOARDS	2,000,000.00	-	-	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	2,000,000.00	-	-	-
	SUB-TOTAL ASSETS-UNDER-CONSTRUCTION	-	-	-	-
	TOTAL ASSET	10,500,000.00	604,000,000.00	604,000,000.00	-

DETAILS OF CAPITAL BUDGET

022000800100 - OSUN STATE INTERNAL REVENUE SERVICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	ASSET				
31	CURRENT ASSET				
310501	INVENTORIES				
31050110	PRINTED MATERIALS	5,000,000.00	-	-	
	SUB-TOTAL INVENTORIES	5,000,000.00	-	-	-
32	NON-CURRENT ASSETS				
320101	LAND & BUILDING - GENERAL				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	32,071,090.00	32,088,300.00	32,088,300.00	
	SUB-TOTAL LAND & BUILDING - GENERAL	32,071,090.00	32,088,300.00	32,088,300.00	-
320103	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SETS	8,000,000.00	-	-	
	SUB-TOTAL PLANT & MACHINERY - GENERAL	8,000,000.00	-	-	-
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	17,000,000.00	-	-	
32010407	MOTOR CYCLES	5,546,970.00	-	-	
	SUB-TOTAL FIXED ASSETS - GENERAL	22,546,970.00	-	-	-
320105	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS/NETWORKING EQUIPMENT	10,000,000.00	16,000,000.00	16,000,000.00	
32010502	PRINTERS	5,000,000.00	-	-	
32010503	SCANNERS	5,000,000.00	-	-	
32010505	PHOTOCOPIERS	5,000,000.00	-	-	
32010508	PROJECTORS	2,000,000.00	-	-	
	SUB-TOTAL OFFICE EQUIPMENT - GENERAL	27,000,000.00	16,000,000.00	16,000,000.00	-
320106	FURNITURE & FITTINGS - GENERAL				
32010601	CHAIRS	7,500,000.00	15,550,000.00	15,550,000.00	
	SUB-TOTAL FURNITURE & FITTINGS - GENERAL	35,050,000.00	15,550,000.00	15,550,000.00	-
	TOTAL ASSET	129,668,060.00	63,638,300.00	63,638,300.00	-

YEAR 2020 AMENDED BUDGET

BUDGET OF RESTORATION

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MINISTRY OF ECONOMIC PLANNING AND BUDGET STATE OF OSUN SECRETARIAT, ABERE.