

# STATE GOVERNMENT OF OSUN

2020 BUDGET OF RESTORATION

## AMENDED BUDGET



JUNE, 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**
<b>Assumptions:</b>				
Oil price (US\$/bbl)	57.00	20.00	20.00	EN-A
Oil production (national, mbpd)	2.18	1.70	1.70	EN-B
Exchange rate (N/US\$)	305	360	360	EN-C
GDP growth (national, percent annual change)	3.16%	-4.42%	-4.42%	EN-D
Inflation (national, percent, annual average)	11.70%	14.13%	14.13%	EN-E
Mineral Ratio	35.00%	27.00%	27.00%	EN-F
<b>1. Opening Balance</b>	-	<b>3,646,643,790</b>	-	<b>EN-X</b>
<b>2. Revenues and grants:</b>	<b>105,889,494,430</b>	<b>77,966,676,970</b>	<b>15,611,512,690</b>	
Gross Statutory Allocation (not net of deductions)	39,700,000,000	21,853,265,710	6,586,549,070	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	15,194,595,490	2,906,320,220	EN-G
Internal grants	14,229,452,970	13,216,437,150	4,618,267,180	EN-J
External grants	6,056,283,020	8,894,217,320	1,500,376,220	EN-I
Other Capital Receipts	-	5,932,396,860	-	EN-K
<b>3. Expenditures:</b>	<b>119,550,401,040</b>	<b>81,613,320,760</b>	<b>15,611,512,690</b>	
<i>Recurrent:</i>	57,669,706,080	40,188,827,150	9,745,830,340	
Personnel costs (salaries, pensions)	36,465,191,230	26,398,750,780	6,586,549,070	EN-O
Overhead costs	20,004,514,850	13,490,076,370	3,159,281,270	EN-1 TO EN-18
CRFC (Interest payments on debt)	1,200,000,000	300,000,000	-	EN 38
<i>Capital:</i>	61,880,694,960	41,424,493,610	5,865,682,350	EN-21 TO EN-36
<b>4. Balance (=(1+2)-3))</b>	<b>(13,660,906,610)</b>	-	-	
<b>5. Financing:</b>	-	-	-	
External loans	-	-	-	-
Sales of Government Assets				
Internal Loans	-	-	-	-
<b>6. Financing gap (=- (4+5))</b>	<b>13,660,906,610</b>	-	-	
<b>Memorandum Items:</b>				
COVID-19 responsive expenditures (% of total expenditures)	0		19%	

Item	2020 Original Budget	2020 Amended Budget	o/w COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
<b>Assumptions:</b>				Explanatory Notes
Oil price (US\$/bbl)	57.00	20.00	20.00	EN-A
Oil production (national, mbpd)	2.18	1.70	1.70	EN-B
Exchange rate (N/US\$)	305.00	360.00	360.00	EN-C
GDP growth (national, percent annual change)	3.16%	-4.42%	-4.42%	EN-D
Inflation (national, percent, annual average)	11.70%	14.13%	14.13%	EN-E
Mineral Ratio	35.00%	27.00%	27.00%	EN-F
<b>1. Opening Balance</b>	-	<b>3,646,643,790.00</b>	-	<b>EN-X</b>
<b>2. Revenues and grants:</b>	<b>105,889,494,430.00</b>	<b>77,966,676,970.00</b>	<b>15,611,512,690.00</b>	
Gross (not net of deductions) Statutory Allocation	39,700,000,000.00	21,853,265,710.00	6,586,549,070.00	
Other FAAC transfers (exchange rate gain, augmentation, others)	1,575,000,000.00	400,000,000.00	-	
VAT	13,500,000,000.00	12,475,764,440.00	-	
IGR	30,828,758,440.00	15,194,595,490.00	2,906,320,220.00	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	8,894,217,320.00	1,500,376,220.00	EN-I
Other Capital Receipts	-	5,932,396,860.00	-	EN-K
<b>3. Expenditures:</b>	<b>119,550,401,040.00</b>	<b>81,613,320,760.00</b>	<b>15,611,512,690.00</b>	
<i>Recurrent expenditures:</i>	57,669,706,080.00	40,188,827,150.00	9,745,830,340.00	
Personnel costs (salaries, pensions)	36,465,191,230.00	26,398,750,780.00	6,586,549,070.00	
Overhead costs	20,004,514,850.00	13,490,076,370.00	3,159,281,270.00	EN-1 TO EN-18
Consolidated Revenue Fund Charges	1,200,000,000.00	300,000,000.00	-	
<i>Capital expenditures:</i>	<b>61,880,694,960.00</b>	<b>41,424,493,610.00</b>	<b>5,865,682,350.00</b>	<b>EN-21 TO EN-36</b>
ADMINISTRATIVE SECTOR	4,738,121,940.00	1,864,751,090.00	-	EN-21 TO EN-36
ECONOMIC SECTOR	44,169,588,240.00	29,856,417,550.00	2,349,380,130.00	EN-21 TO EN-36
LAW AND JUSTICE SECTOR	1,425,784,530.00	247,255,460.00	-	EN-21 TO EN-36
REGIONAL SECTOR	-	-	-	EN-21 TO EN-36
SOCIAL SECTOR	11,547,200,250.00	9,456,069,510.00	3,516,302,220.00	EN-21 TO EN-36
<b>4. Balance (=(1+2-3))</b>	(13,660,906,610.00)	-	-	
<b>5. Financing:</b>	-	-	-	
Domestic bonds	-	-	-	
Commercial bank loans	-	-	-	
External loans	-	-	-	
Internal Loans	-	-	-	
<b>6. Financing gap (=- (4+5))</b>	13,660,906,610.00	-	-	
<b>Memorandum Items:</b>				
COVID-19 responsive expenditures (% of total expenditures)			<b>19%</b>	

## DETAILS OF EXPLANATORY NOTES

### OPENING BALANCE, FINANCING GAP AND BUDGET SIZE

<b>EN-X:</b> Opening balance is the recurrent component of the closing balance of the previous year which is brought forward to year 2020.
<b>EN-Y:</b> The State is proposing a balanced budget. Consequently, any form of deficit accumulation is being avoided.
<b>EN-Z:</b> The total budget size of the State is N81,613,320,760

### ASSUMPTIONS

<b>EN-A:</b> Oil price plunged below \$57 per barrel as triggered by weakening oil demand in the oil market. The State decided to be conservative by using \$20 per barrel benchmark instead of \$25 per barrel used by the Federal Government because of uncertainties in the current market realities
<b>EN-B:</b> Oil production benchmark is as a result of disruption to global supply/ Output chains resulting in weak input demand and low commodity prices and international ban. The State decided to be Conservative by using 1.7 mbpd instead of 1.9mbpd used by the Federal Government due to uncertainties in current market realities
<b>EN-C:</b> 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.
<b>EN-D:</b> GDP Growth rate reduced as a result of shocks to Growth components thereby declining from initial forecast value of 3.16% to -4.42%
<b>EN-E:</b> Inflation Rate is affected by the shocks to Demand and Supply
<b>EN-F:</b> Mineral Ratio Is Affected By The Shocks To The Mineral Revenue
<b>EN-G:</b> 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 hinderances to government ability to generate revenue internally
<b>EN-I:</b> Grants from foreign donors declined because of COVID-19 Pandemic which makes the inflow of original predicted grants unrealizable
<b>EN-J:</b> Grants from internal donors declined because of COVID-19 Pandemic which makes the inflow of original predicted grants unrealizable

### REVENUE FROM FAAC

<b>EN-H1:</b> Global oil price crash and reduction in the aloted size of oil production in barrel per day, the revenue available to FAAC reduced drastically
<b>EN-H2:</b> The Government share of VAT is expected to reduce as a result of long period of lockdown which reduced the activities of private organisations across the country. Consequently, the expected revenue from VAT is lower than initial approved budget. However, the reduction is not expected to be as drastic as that of revenue from crude oil
<b>EN-H3:</b> The price of crude oil crashed and the production reduced which reduced expected income from crude oil drastically. Consequently, no provision is expected through the excess crude oil account
<b>EN-H4:</b> Every revenue sources suffers shocks associated with COVID-19 pandemic, thus the other revenues from FAAC is projected to dwindle
<b>EN-H5:</b> Revenue from derivation is not applicable to the state

### INTERNALLY GENERATED REVENUE

<b>EN-G:</b> 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 hinderances to government ability to generate revenue internally
---

### OTHER CAPITAL RECIEPTS

<b>EN-K:</b> This is other fund expected from several channels such as AfdB, IDB, etc
---

### FINANCING & FINANCING GAP

<b>EN-37:</b> The state is not planning to contract any loan to finance the amended budget
<b>EN-Y:</b> The State is proposing a balanced budget. Consequently, any form of deficit accumulation is being avoided.

## PERSONNEL

<p><b>EN-0:</b> The State has been on lockdown between March and June which prevented workers from going to their offices. Consequently, the Internally Generated Revenue and other revenues from the Federation Account fell, yet, the State has been paying full salaries to workers as a response to ensuring that public servants do not suffer extreme negative consequences of COVID-19 pandemic. Therefore, the salaries of workers paid during this period is tagged "COVID-19 response"</p>
--

## OTHER RECURRENT

<p><b>EN-1:</b> 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.</p>
<p><b>EN-2:</b> Extensive communication, much more than usual is involved in the operations in the health sector for COVID-19 managements and other health managements Activities (such as sensitization, jingles, media appearances, etc)</p>
<p><b>EN-3:</b> 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</p>
<p><b>EN-4:</b> For effective virtual activities and e-governance, sophisticated software are required now than ever</p>
<p><b>EN-5:</b> Health related consumables, such as drugs, testing kits, etc are utilized in large quantities as response to health challenges created by COVID-19</p>
<p><b>EN-6:</b> Focus is shifting from usual approaches to teaching. Consequently, new teaching aids such as instructional materials must conform with the realities of virtual interactions</p>
<p><b>EN-7.1:</b> As a result of extensive fumigation of public places against COVID-19 across the State, the maintenance of vehicles for efficient services will be necessary</p>
<p><b>EN-7.2:</b> Extensive refuse management of public places against COVID-19 across the state requires the maintenance of vehicles for efficient services delivery</p>
<p><b>EN-7.3:</b> Due to extensive traveling of frontline health workers, the maintenance of vehicles for efficient services will be necessary</p>
<p><b>EN-8:</b> Due to extensive operations at isolation centres across the State which require uninterrupted power supply, fueling and regular maintenance of Plants / Generating set for efficient services is necessary</p>
<p><b>EN-9.1:</b> The reality of COVID-19 requires new skills for effective e-governance, therefore specialized training is necessary in acquisition of the skills.</p>
<p><b>EN-9.2:</b> The reality of COVID-19 requires extensive training of frontline health workers in compliance with the skills needed to handle the novelty of the pandemic</p>
<p><b>EN-10:</b> Security is critical to social stabilization during and after COVID-19 pandemic</p>
<p><b>EN-11:</b> Fumigation is compulsory to de-contaminate relevant public places on regular basis against COVID-19</p>
<p><b>EN-12:</b> COVID-19 Requires engagement of experts with specialized skills in health sector to deliver special services</p>
<p><b>EN-13.1:</b> The extensive refuse management during total and partial lockdown requires more fuel consumption as a result of increase usage of refuse disposal vehicles</p>
<p><b>EN-13.2:</b> Due to extensive operations of Health workers across the State which require extensive movement, fueling and regular maintenance of vehicles for efficient services is necessary</p>
<p><b>EN-14.1:</b> Publicity and enlightenment on sanitation as a key instrument in the fight against COVID-19 is geared towards cleaner and safer environment</p>
<p><b>EN-14.2:</b> Extensive publicity and civic orientation is geared towards alleviation of impact on COVID-19</p>
<p><b>EN-15:</b> Huge amount is required on acquisition of COVID-19 health management equipment</p>
<p><b>EN-16.1:</b> Socio-Economic recovery requires robust welfare packages at households and business operational levels</p>
<p><b>EN-16.2:</b> Provision of incentive package to frontline health workers is critical for improved productivity in the management of COVID-19 related health challenges</p>
<p><b>EN-17:</b> Water, Sanitation and Hygiene (WASH) activities require huge funding in provision of regular and portable water as well as other related sanitation and hygienic activities across the State, towards alleviating the impact of COVID-19</p>
<p><b>EN-18:</b> The effectiveness of COVID-19 interventions requires adequate funding for Monitoring and Evaluation activities</p>
<p><b>EN-38:</b> The total amount expected to be expended on debt servicing has reduced drastically due to 1 year repayment holiday from the federal government</p>

## **CAPITAL**

<b>EN-21:</b> Health related equipment are needed in large quantities as response to health challenges created by COVID-19
<b>EN-22:</b> Improved seedlings for farmers is necessary to boost food production and improve food security during and after COVID-19 pandemic
<b>EN-23:</b> Provision is made for procurement of beddings at the isolation centres
<b>EN-24:</b> To improve food security during and after COVID-19 pandemic, effective stock of farm input in the State is necessary
<b>EN-25.1:</b> Land acquisition is key to facilitate mass agricultural initiative for COVID-19 recovery
<b>EN-25.2:</b> Expansion of Health facilities is critical to COVID-19 health management
<b>EN-26:</b> To institutionalize COVID-19 experience, there is need for huge investment on development of robust Food Bank against emergency
<b>EN-27:</b> To improve food security, construction and maintenance of access roads to rural areas will be promoted
<b>EN-28:</b> Huge fund is required to enhance availability of portable water as a necessity for effective sanitation and hygiene practices
<b>EN-29:</b> For effective virtual activities and e-governance, sophisticated equipment are required
<b>EN-30:</b> For effective response to health emergency, procurement of ambulances for mobile treatment is essential
<b>EN-31:</b> Due to extensive administrative activities resulting from COVID-19 pandemic, efficient office equipment are needed
<b>EN-32:</b> Expansive administrative activities in the health sector require more furniture and fittings
<b>EN-33:</b> More resources are channeled to promoting sanitation and hygienic environment in rural areas across the State in compliance with the COVID-19 pandemic guidelines
<b>EN-34:</b> Resources are channeled to reduce Out-of-Pocket expenses in the State as post-COVID-19 health support to households
<b>EN-35:</b> More health related equipment is required to combat the challenges posed by the COVID-19 pandemic
<b>EN-36:</b> Improved farm products require extensive research into improved seeds and other farm inputs to facilitate expansive food access in response to post-covid-19 recovery

**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
<b>ASSUMPTIONS:</b>							
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
<b>1. OPENING BALANCE: (A)</b>	-	<b>3,646,643,790.00</b>	-	<b>3,646,643,790.00</b>			<b>EN-X</b>
<b>2. RECURRENT REVENUE &amp; CAPITAL RECIEPTS:</b>							
<b>RECURRENT REVENUE:</b>							
GOVERNMENT SHARE OF FAAC	39,700,000,000.00	15,266,716,640.00	6,586,549,070.00	21,853,265,710.00	30%	-45%	EN-H1
GOVERNMENT SHARE OF VAT	13,500,000,000.00	12,475,764,440.00		12,475,764,440.00	0%	-8%	EN-H2
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	75,000,000.00	-		-		-100%	EN-H3
OTHER REVENUE FROM FAAC	1,500,000,000.00	400,000,000.00		400,000,000.00	0%	-73%	EN-H4
DERIVATION							EN-H5
<b>B = TOTAL REVENUE FROM FAAC</b>	<b>54,775,000,000.00</b>	<b>28,142,481,080.00</b>	<b>6,586,549,070.00</b>	<b>34,729,030,150.00</b>	<b>19%</b>	<b>-37%</b>	<b>EN-H1 TO EN-H5</b>
<b>C = INTERNALLY GENERATED REVENUE</b>	<b>30,828,758,440.00</b>	<b>12,288,275,270.00</b>	<b>2,906,320,220.00</b>	<b>15,194,595,490.00</b>	<b>19%</b>	<b>-51%</b>	<b>EN-G</b>
<b>TOTAL RECURRENT REVENUE (D) = B + C</b>	<b>85,603,758,440.00</b>	<b>40,430,756,350.00</b>	<b>9,492,869,290.00</b>	<b>49,923,625,640.00</b>	<b>19%</b>	<b>-42%</b>	<b>EN-H1 TO EN-H5, EN-G</b>
<b>CAPITAL RECIEPTS:</b>							
FOREIGNS AIDS AND GRANTS	6,086,283,020.00	7,393,841,100.00	1,500,376,220.00	8,894,217,320.00	17%	47%	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	35%	-7%	EN-J
OTHER CAPITAL RECIEPTS	-	5,932,396,860.00	-	5,932,396,860.00			EN-K
<b>E = TOTAL CAPITAL RECIEPTS</b>	<b>20,285,735,990.00</b>	<b>21,924,407,930.00</b>	<b>6,118,643,400.00</b>	<b>28,043,051,330.00</b>	<b>22%</b>	<b>38%</b>	<b>EN-I TO EN-K</b>
<b>F = TOTAL PROJECTED FUNDS AVAILABLE (A + D + E)</b>	<b>105,889,494,430.00</b>	<b>66,001,808,070.00</b>	<b>15,611,512,690.00</b>	<b>81,613,320,760.00</b>	<b>19%</b>	<b>-23%</b>	
<b>3. EXPENDITURES:</b>							
<b>RECURRENT EXPENDITURE:</b>							
CRFC	1,200,000,000.00	300,000,000.00		300,000,000.00	0%	-75%	EN-38
PERSONNEL COST	36,465,191,230.00	19,812,201,710.00	6,586,549,070.00	26,398,750,780.00	25%	-28%	EN-0
OTHER RECURRENT EXPENDITURE	20,004,514,850.00	10,330,795,100.00	3,159,281,270.00	13,490,076,370.00	23%	-33%	EN-1 TO EN-18
<b>TOTAL RECURRENT EXPENDITURE (G)</b>	<b>57,669,706,080.00</b>	<b>30,442,996,810.00</b>	<b>9,745,830,340.00</b>	<b>40,188,827,150.00</b>	<b>24%</b>	<b>-30%</b>	<b>EN-0 TO EN-18, EN-38</b>
<b>TRANSFER TO CAPITAL EXPENDITURE ACCOUNT (H) = (D) - (G)</b>	<b>27,934,052,360.00</b>	<b>9,987,759,540.00</b>	<b>(252,961,050.00)</b>	<b>9,734,798,490.00</b>	<b>-3%</b>	<b>-65%</b>	<b>EN-39</b>
<b>CAPITAL EXPENDITURE: I</b>	<b>61,880,694,960.00</b>	<b>35,558,811,260.00</b>	<b>5,865,682,350.00</b>	<b>41,424,493,610.00</b>	<b>14%</b>	<b>-33%</b>	<b>EN-21 TO EN-36</b>
<b>TOTAL EXPENDITURE (J = G + I)</b>	<b>119,550,401,040.00</b>	<b>66,001,808,070.00</b>	<b>15,611,512,690.00</b>	<b>81,613,320,760.00</b>	<b>19%</b>	<b>-32%</b>	
<b>BALANCE (K): F - J</b>	<b>(13,660,906,610.00)</b>	-	-	-		<b>-100%</b>	
<b>FINANCING:</b>							
EXTERNAL LOAN	5,414,944,860.00			-		-100%	
INTERNAL LOAN	8,245,961,750.00			-		-100%	
<b>FINANCING (L)</b>	<b>13,660,906,610.00</b>	-	-	-		<b>-100%</b>	<b>EN-37</b>
<b>FINANCING GAP: M = -(K+L)</b>	-	-	-	-			<b>EN-Y</b>
<b>TOTAL BUDGET SIZE</b>	<b>119,550,401,040.00</b>	<b>66,001,808,070.00</b>	<b>15,611,512,690.00</b>	<b>81,613,320,760.00</b>	<b>19%</b>	<b>-32%</b>	<b>EN-Z</b>











ADMINISTRATIVE CODES	MDAS	1000000				4000000	TOTAL INFLOW BUDGET	21000000	22000000	DEBT REPAYMENT	TOTAL RECURRENT	30000000	TOTAL BUDGET
		INTERNALLY GENERATED REVENUE	REVENUE FROM FAAC	DOMESTIC AIDS AND GRANTS	FOREIGN AIDS AND GRANTS	RE-IMBURSEMENT (REFUND)		CAPITAL RECEIPTS (LOANS / BORROWINGS / EQUITY)	PERSONNEL			OTHER NON-DEBT RECURRENT	
		N	N	N	N	N	N	N	N	N	N	N	N
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	117,589,730.00	-	-	-	-	117,589,730.00	-	3,774,530.00	-	3,774,530.00	-	3,774,530.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	548,630,170.00	-	-	-	-	548,630,170.00	87,536,850.00	4,000,000.00	-	61,536,850.00	115,000,000.00	176,536,850.00
	<b>SUB-TOTAL INFRASTRUCTURE SECTOR</b>	<b>2,379,300,670.00</b>	-	-	-	-	<b>2,400,000,000.00</b>	<b>401,025,870.00</b>	<b>123,510,300.00</b>	-	<b>524,536,170.00</b>	<b>7,274,078,950.00</b>	<b>7,798,615,120.00</b>
	<b>SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>												
012400100100	MINISTRY OF HOME AFFAIRS	29,479,730.00	-	-	-	-	29,479,730.00	91,172,860.00	69,161,560.00	-	160,333,810.00	-	160,333,810.00
051400100100	MINISTRY OF WOMEN & CHILDREN AFFAIRS	1,060,680.00	-	-	-	-	1,060,680.00	52,628,730.00	55,442,080.00	-	108,070,810.00	-	108,070,810.00
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	365,750.00	-	-	-	-	365,750.00	27,761,940.00	10,920,260.00	-	38,682,190.00	-	38,682,190.00
053905100100	OSUN STATE SPORTS COUNCIL	3,657,530.00	-	-	-	-	3,657,530.00	96,730,520.00	25,480,570.00	-	122,211,090.00	4,812,430.00	127,023,520.00
	<b>SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>	<b>34,563,690.00</b>	-	-	-	-	<b>34,563,690.00</b>	<b>268,293,450.00</b>	<b>161,004,450.00</b>	-	<b>429,297,900.00</b>	<b>4,812,430.00</b>	<b>434,110,330.00</b>
	<b>SECURITY LAW AND JUSTICE SECTOR</b>												
031801100100	JUDICIAL SERVICE COMMISSION	1,097,260.00	-	-	-	-	1,097,260.00	46,220,370.00	30,000,000.00	-	76,220,370.00	50,042,200.00	126,262,570.00
032600100100	MINISTRY OF JUSTICE	29,247,470.00	-	-	-	-	29,247,470.00	193,376,710.00	38,496,850.00	-	231,873,560.00	50,000,000.00	281,873,560.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	43,890,410.00	-	-	-	-	43,890,410.00	351,812,550.00	160,000,000.00	-	511,812,550.00	87,569,020.00	599,381,570.00
032605200100	CUSTOMARY COURT OF APPEAL	12,801,370.00	-	-	-	-	12,801,370.00	291,822,470.00	80,000,000.00	-	371,822,470.00	59,644,240.00	431,466,710.00
	<b>SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR</b>	<b>87,036,510.00</b>	-	-	-	-	<b>87,036,510.00</b>	<b>863,232,100.00</b>	<b>308,496,850.00</b>	-	<b>1,191,728,950.00</b>	<b>247,255,460.00</b>	<b>1,438,984,410.00</b>
	<b>INFORMATION AND COMMUNICATION SECTOR</b>												
012300100100	MINISTRY OF INFORMATION AND STRATEGY	1,828,770.00	-	5,955,000.00	-	-	7,783,770.00	44,701,010.00	8,264,810.00	-	52,965,820.00	-	52,965,820.00
012300300100	OSUN STATE BROADCASTING CORPORATION	112,396,030.00	-	-	-	-	112,396,030.00	158,395,690.00	112,019,790.00	-	270,415,480.00	50,000,000.00	320,415,480.00
	<b>SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR</b>	<b>114,224,800.00</b>	-	<b>5,955,000.00</b>	-	-	<b>120,179,800.00</b>	<b>203,096,700.00</b>	<b>120,284,600.00</b>	-	<b>323,381,300.00</b>	<b>50,000,000.00</b>	<b>373,381,300.00</b>
	<b>WATER AND SANITATION SECTOR</b>												
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS	2,157,950.00	-	-	-	1,667,450,000.00	1,669,607,950.00	48,401,160.00	5,000,000.00	-	53,401,160.00	3,632,616,520.00	3,686,017,680.00
025210200100	OSUN STATE WATER CORPORATION	164,589,050.00	-	1,300,000,000.00	-	1,404,211,460.00	2,868,800,510.00	352,645,750.00	21,840,490.00	-	374,486,240.00	3,492,315,930.00	3,866,802,170.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	6,071,510.00	-	-	-	460,735,400.00	466,806,910.00	49,212,070.00	728,020.00	-	49,940,090.00	456,308,900.00	506,248,990.00
	<b>SUB-TOTAL WATER AND SANITATION SECTOR</b>	<b>172,818,510.00</b>	-	<b>1,300,000,000.00</b>	-	<b>3,532,396,860.00</b>	<b>5,005,215,370.00</b>	<b>450,258,980.00</b>	<b>27,568,510.00</b>	-	<b>477,827,490.00</b>	<b>7,581,241,350.00</b>	<b>8,059,068,840.00</b>
	<b>FINANCE &amp; REVENUE MOBILIZATION SECTOR</b>												
022000100100	MINISTRY OF FINANCE	37,270,280.00	-	-	6,600,000,000.00	-	6,637,270,280.00	723,124,020.00	4,168,231,540.00	-	4,891,355,560.00	500,000,000.00	5,391,355,560.00
022000200100	DEBT MANAGEMENT OFFICE	-	-	-	-	-	-	3,665,080.00	-	300,000,000.00	303,665,080.00	11,134,658,240.00	11,438,323,320.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	128,086,860.00	34,728,030,150.00	-	-	-	34,857,117,010.00	92,777,030.00	30,000,000.00	-	122,777,030.00	604,000,000.00	726,777,030.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	4,261,611,030.00	-	-	-	-	4,261,611,030.00	27,984,950.00	100,000,000.00	-	127,984,950.00	63,638,300.00	191,623,250.00
	<b>SUB-TOTAL FINANCE &amp; REVENUE MOBILIZATION SECTOR</b>	<b>4,426,968,170.00</b>	<b>34,728,030,150.00</b>	-	<b>6,600,000,000.00</b>	-	<b>45,755,998,320.00</b>	<b>847,551,080.00</b>	<b>4,298,231,540.00</b>	<b>300,000,000.00</b>	<b>5,445,782,620.00</b>	<b>12,302,296,540.00</b>	<b>17,748,079,160.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>15,194,595,490.00</b>	<b>34,728,030,150.00</b>	<b>13,216,437,150.00</b>	<b>8,894,217,320.00</b>	<b>2,400,000,000.00</b>	<b>3,532,396,860.00</b>	<b>77,966,676,970.00</b>	<b>26,398,750,780.00</b>	<b>13,490,076,370.00</b>	<b>40,188,827,150.00</b>	<b>41,424,493,610.00</b>	<b>81,613,320,760.00</b>

**REVENUE**





# 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
		₦	₦	₦	₦	₦
11010100	GOVERNMENT SHARE OF FAAC	39,832,175,375.00	39,700,000,000.00	15,266,716,640.00	6,586,549,070.00	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
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	11,812,782,240.00	7,116,841,140.00	457,588,690.00	7,574,429,830.00
12020500	FINES - GENERAL	289,985,000.00	148,570,000.00	54,291,740.00	13,716,970.00	68,008,710.00
12020600	SALES - GENERAL	712,364,668.00	802,069,478.00	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	8,687,540.00	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	2,543,856,370.00	-	2,543,856,370.00
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	1,309,824,625.00	4,027,243,020.00	6,600,000,000.00	916,376,220.00	7,516,376,220.00
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
	<b>TOTAL TRANSFERS</b>	<b>127,139,739,090.00</b>	<b>105,889,494,430.00</b>	<b>58,822,767,420.00</b>	<b>15,611,512,690.00</b>	<b>74,434,280,110.00</b>





# 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
		₦	₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>					
	<b>GOVERNMENT SHARE OF FAAC</b>					
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>					
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>					
11010101	STATUTORY ALLOCATION	39,832,175,375.00	39,700,000,000.00	15,266,716,640.00	6,586,549,070.00	21,853,265,710.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>					
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
	<b>SUB-TOTAL STATUTORY ALLOCATION</b>	<b>52,407,175,375.00</b>	<b>54,775,000,000.00</b>	<b>28,142,481,080.00</b>	<b>6,586,549,070.00</b>	<b>34,729,030,150.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>					
<b>1201</b>	<b>TAX REVENUE</b>					
<b>120101</b>	<b>PERSONAL TAXES</b>					
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
	<b>SUB-TOTAL PERSONAL TAXES</b>	<b>10,040,848,262.91</b>	<b>8,257,428,140.00</b>	<b>1,838,401,820.00</b>	<b>1,182,489,260.00</b>	<b>3,020,891,080.00</b>
<b>120102</b>	<b>CORPORATE TAXES</b>					
12010201	CORPORATE TAXES	3,924,141,258.26	3,370,592,380.00	1,232,805,800.00	-	1,232,805,800.00
	<b>SUB-TOTAL CORPORATE TAXES</b>	<b>3,924,141,258.26</b>	<b>3,370,592,380.00</b>	<b>1,232,805,800.00</b>	<b>-</b>	<b>1,232,805,800.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>					
<b>120201</b>	<b>LICENCES - GENERAL</b>					
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 LICENCES	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 LICENCES	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 LICENCES/GAMING	38,912,853.26	62,583,260.00	22,890,050.00	-	22,890,050.00
12020132	MOTOR VEHICLE LICENCES	200,000,000.00	200,000,000.00	73,150,690.00	-	73,150,690.00
12020133	DRIVERS' LICENCES	61,000,000.00	61,000,000.00	22,310,960.00	-	22,310,960.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
12020135	PRIVATE SCHOOLS LICENCES	404,050,000.00	351,650,000.00	107,794,520.00	-	107,794,520.00
12020136	HEALTH FACILITIES LICENCES	32,035,000.00	32,035,000.00	-	7,035,000.00	7,035,000.00
12020137	TRADE PERMIT LICENCES	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
	<b>SUB-TOTAL LICENCES</b>	<b>1,304,371,679.89</b>	<b>1,192,314,890.00</b>	<b>378,040,920.00</b>	<b>34,243,990.00</b>	<b>412,284,910.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>					
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/VETERINARY 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	847,630,620.00	-	847,630,620.00
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
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- POST GRADUATE	-	25,000,000.00	25,000,000.00	-	25,000,000.00
	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- 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
12020457	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



ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	TOTAL AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
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
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
	<b>SUB-TOTAL FEES</b>	<b>16,833,522,698.94</b>	<b>11,812,752,240.00</b>	<b>7,116,841,140.00</b>	<b>457,588,690.00</b>	<b>7,574,429,830.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>					
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
	<b>SUB-TOTAL FINES</b>	<b>259,985,000.00</b>	<b>148,570,000.00</b>	<b>54,291,740.00</b>	<b>13,716,970.00</b>	<b>68,008,710.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>					
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 FORMS	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
	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
	<b>SUB-TOTAL SALES</b>	<b>712,364,668.00</b>	<b>802,089,478.00</b>	<b>264,593,120.00</b>	<b>126,560,550.00</b>	<b>391,153,670.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>					
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
	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
	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
	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
	<b>SUB-TOTAL EARNINGS</b>	<b>11,436,035,950.00</b>	<b>2,922,238,320.00</b>	<b>396,110,630.00</b>	<b>1,040,564,480.00</b>	<b>1,436,675,110.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>					
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
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>142,826,500.00</b>	<b>87,424,000.00</b>	<b>16,424,660.00</b>	<b>8,657,540.00</b>	<b>25,082,200.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>					
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
	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
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>1,936,630,000.00</b>	<b>1,195,750,000.00</b>	<b>368,216,410.00</b>	<b>42,498,740.00</b>	<b>410,715,150.00</b>
<b>120210</b>	<b>REPAYMENT-GENERAL</b>					
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	259,250,000.00	209,850,000.00	2,543,856,370.00	-	2,543,856,370.00
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>259,250,000.00</b>	<b>209,850,000.00</b>	<b>2,543,856,370.00</b>	<b>-</b>	<b>2,543,856,370.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>					
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
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>409,250,000.00</b>	<b>364,350,000.00</b>	<b>232,436,860.00</b>	<b>-</b>	<b>232,436,860.00</b>
<b>120212</b>	<b>INTEREST EARNED</b>					
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
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>59,898,992.00</b>	<b>62,398,992.00</b>	<b>24,661,820.00</b>	<b>-</b>	<b>24,661,820.00</b>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>					
12021302	AUDIT FEES	632,800,000.00	403,000,000.00	221,593,980.00	-	221,593,980.00
	<b>SUB-TOTAL RE-IMBURSEMENT GENERAL</b>	<b>632,800,000.00</b>	<b>403,000,000.00</b>	<b>221,593,980.00</b>	<b>-</b>	<b>221,593,980.00</b>
<b>13</b>	<b>AID AND GRANTS</b>					
<b>1301</b>	<b>AID</b>					
<b>130101</b>	<b>DOMESTIC AIDS</b>					
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
	<b>SUB-TOTAL DOMESTIC AIDS</b>	<b>1,470,046,000.00</b>	<b>1,970,000,000.00</b>	<b>2,963,717,000.00</b>	<b>1,718,267,180.00</b>	<b>4,681,984,180.00</b>
<b>130102</b>	<b>FOREIGN AIDS</b>					
13010201	FOREIGN AID	1,309,824,625.00	4,027,243,020.00	6,600,000,000.00	916,376,220.00	7,516,376,220.00
	<b>SUB-TOTAL FOREIGN AIDS</b>	<b>1,309,824,625.00</b>	<b>4,027,243,020.00</b>	<b>6,600,000,000.00</b>	<b>916,376,220.00</b>	<b>7,516,376,220.00</b>

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	TOTAL AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
1302	<b>GRANTS</b>					-
130203	<b>DOMESTIC GRANTS</b>					-
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
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>19,420,209,010.00</b>	<b>12,259,452,970.00</b>	<b>5,634,452,970.00</b>	<b>2,900,000,000.00</b>	<b>8,534,452,970.00</b>
130204	<b>FOREIGN GRANTS</b>					-
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	-	-	-
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>4,580,559,070.00</b>	<b>2,029,040,000.00</b>	<b>793,841,100.00</b>	<b>584,000,000.00</b>	<b>1,377,841,100.00</b>
	<b>TOTAL</b>	<b>127,139,739,090.00</b>	<b>105,889,494,430.00</b>	<b>58,822,767,420.00</b>	<b>15,611,512,690.00</b>	<b>74,434,280,110.00</b>

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₪	₪	₪	₪
<b>1</b>	<b>REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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
	<b>SUB-TOTAL FEES</b>	<b>45,000,000.00</b>	<b>22,500,000.00</b>	<b>14,695,450.00</b>	<b>14,695,450.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>				
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLE	65,000,000.00	32,500,000.00	21,226,760.00	21,226,760.00
	<b>SUB-TOTAL SALES</b>	<b>65,000,000.00</b>	<b>32,500,000.00</b>	<b>21,226,760.00</b>	<b>21,226,760.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLE	3,000,000.00	1,000,000.00	653,130.00	653,130.00
	<b>SUB-TOTAL EARNINGS</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>653,130.00</b>	<b>653,130.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>				
12020801	RENT ON GOVT. QUARTERS	95,000,000.00	44,000,000.00		
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>95,000,000.00</b>	<b>44,000,000.00</b>	-	-
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
13020301	DOMESTIC GRANTS	1,200,000,000.00	125,000,000.00		
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>1,200,000,000.00</b>	<b>125,000,000.00</b>	-	-
<b>130204</b>	<b>FOREIGN GRANTS</b>				
13020401	FOREIGN GRANTS	1,200,000,000.00	125,000,000.00		
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>1,200,000,000.00</b>	<b>125,000,000.00</b>	-	-
	<b>TOTAL</b>	<b>2,608,000,000.00</b>	<b>350,000,000.00</b>	<b>36,575,340.00</b>	<b>36,575,340.00</b>

**DETAILS OF REVENUE BUDGET  
011101000100 - PUBLIC PROCUREMENT AGENCY**

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

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

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

**DETAILS OF REVENUE BUDGET**  
**011103500100 - BUREAU OF PUBLIC SERVICE PENSION**

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

**DETAILS OF REVENUE BUDGET  
011200300100 - OSUN STATE HOUSE OF ASSEMBLY**

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

**DETAILS OF REVENUE BUDGET**  
**011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

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



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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₹	₹	₹	₹
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>438,910.00</b>	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>				
12021302	AUDIT FEES	800,000.00	800,000.00	292,600.00	
	<b>SUB-TOTAL RE-IMBURSEMENT GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>292,600.00</b>	-
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>731,510.00</b>	-

**DETAILS OF REVENUE BUDGET**

**014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)**

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

**DETAILS OF REVENUE BUDGET**

**012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING**

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

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

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

**DETAILS OF REVENUE BUDGET**  
**014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>1,650,000.00</b>	<b>1,550,000.00</b>	<b>1,250,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000.00	-	-	
12020616	SALES OF FORMS	4,420,000.00	4,372,500.00	752,800.00	
	<b>SUB-TOTAL SALES</b>	<b>4,470,000.00</b>	<b>4,372,500.00</b>	<b>752,800.00</b>	-
	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>				
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>				
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	
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>1,816,500.00</b>	<b>2,014,000.00</b>	<b>900,000.00</b>	-
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
13020301	DOMESTIC GRANTS	400,000,000.00	400,000,000.00	400,000,000.00	
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	-
	<b>TOTAL</b>	<b>407,936,500.00</b>	<b>407,936,500.00</b>	<b>402,902,800.00</b>	-

**DETAILS OF REVENUE BUDGET**  
**014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION**

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

**DETAILS OF REVENUE BUDGET**

**022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₪	₪	₪	₪
<b>1</b>	<b>REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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
	<b>SUB-TOTAL FEES</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,828,770.00</b>	<b>1,828,770.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
12020714	EARNINGS FROM ICT SERVICES	15,000,000.00	15,000,000.00	5,486,300.00	5,486,300.00
	<b>SUB-TOTAL EARNINGS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>5,486,300.00</b>	<b>5,486,300.00</b>
	<b>TOTAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>7,315,070.00</b>	<b>7,315,070.00</b>

**DETAILS OF REVENUE BUDGET**  
**045102100100 - MINISTRY OF REGIONAL INTEGRATION**

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



**DETAILS OF REVENUE BUDGET**

**055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS**

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

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1201</b>	<b>TAX REVENUE</b>				
<b>120101</b>	<b>PERSONAL TAXES</b>				
12010108	LIVESTOCK TAX	9,000,000.00	9,000,000.00	4,000,000.00	4,000,000.00
	<b>SUB-TOTAL PERSONAL TAXES</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
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
	<b>SUB-TOTAL LICENSES</b>	<b>34,750,000.00</b>	<b>35,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>				
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
	<b>SUB-TOTAL FEES</b>	<b>69,000,000.00</b>	<b>69,000,000.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>				
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	-	-	-
	<b>SUB-TOTAL SALES</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>				
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
	<b>SUB-TOTAL EARNINGS</b>	<b>6,750,000.00</b>	<b>6,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>				
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 LAND	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
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>36,924,660.00</b>	<b>36,924,660.00</b>
	<b>TOTAL</b>	<b>265,000,000.00</b>	<b>265,000,000.00</b>	<b>96,924,660.00</b>	<b>96,924,660.00</b>

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

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

**DETAILS OF REVENUE BUDGET**

**021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME**

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

**DETAILS OF REVENUE BUDGET**

**021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
12020123	TRACTOR HIRING SERVICES	23,000,000.00	23,000,000.00	8,412,330.00	
	<b>SUB-TOTAL LICENSES</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>8,412,330.00</b>	<b>-</b>
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>585,210.00</b>	<b>-</b>
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES	1,200,000.00	1,200,000.00	438,900.00	
	<b>SUB-TOTAL FINES</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>438,900.00</b>	<b>-</b>
<b>120206</b>	<b>SALES - GENERAL</b>				
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE	1,000,000.00	1,000,000.00	365,750.00	
	<b>SUB-TOTAL SALES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>365,750.00</b>	<b>-</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
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 GOV'T. VEHIC	3,000,000.00	3,000,000.00	1,097,260.00	
	<b>SUB-TOTAL EARNINGS</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>4,993,700.00</b>	<b>-</b>
<b>120212</b>	<b>INTEREST EARNED</b>				
12021209	INTEREST ON DEBENTURE LOANS	200,000.00	200,000.00	200,000.00	
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>
	<b>TOTAL</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>14,995,890.00</b>	<b>-</b>

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₪	₪	₪	₪
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
12020427	TENDER FEES	36,000,000.00	150,000.00	54,850.00	
	<b>SUB-TOTAL FEES</b>	<b>36,000,000.00</b>	<b>150,000.00</b>	<b>54,850.00</b>	-
<b>130204</b>	<b>FOREIGN GRANTS</b>				
13020401	FOREIGN GRANTS	789,757,070.00	1,240,000,000.00	788,841,100.00	
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>789,757,070.00</b>	<b>1,240,000,000.00</b>	<b>788,841,100.00</b>	-
	<b>TOTAL</b>	<b>795,757,070.00</b>	<b>1,240,150,000.00</b>	<b>788,895,950.00</b>	-

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

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

**DETAILS OF REVENUE BUDGET**

**011100800100 - OFFICE OF ENTERPRISE AND WEALTH CREATION**

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



**DETAILS OF REVENUE BUDGET**

**022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₹	₹	₹	₹
<b>1</b>	<b>REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	20,000,000.00	63,750,000.00	15,191,780.00	
	<b>SUB-TOTAL LICENSES</b>	<b>20,000,000.00</b>	<b>63,750,000.00</b>	<b>15,191,780.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>				
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
	<b>SUB-TOTAL FEES</b>	<b>634,250,000.00</b>	<b>68,500,000.00</b>	<b>109,170,000.00</b>	<b>109,170,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>				
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
	<b>SUB-TOTAL SALES</b>	<b>25,750,000.00</b>	<b>47,750,000.00</b>	<b>11,339,730.00</b>	<b>11,339,730.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>				
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	10,000,000.00	8,657,530.00	8,657,530.00
	<b>SUB-TOTAL EARNINGS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>8,657,530.00</b>	<b>8,657,530.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>				
12020803	RENT ON GOVT BUILDINGS	10,000,000.00	10,000,000.00	8,657,540.00	8,657,540.00
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>8,657,540.00</b>	<b>8,657,540.00</b>
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1301</b>	<b>AID</b>				
<b>130101</b>	<b>DOMESTIC AID</b>				
13010101	DOMESTIC AID		-	657,293,290.00	657,293,290.00
	<b>SUB-TOTAL DOMESTIC AID</b>	-	-	<b>657,293,290.00</b>	<b>657,293,290.00</b>
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
13020301	DOMESTIC GRANTS		-	100,000,000.00	100,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	-	-	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>				
13020401	FOREIGN GRANTS		-	100,000,000.00	100,000,000.00
	<b>SUB-TOTAL FOREIGN GRANTS</b>	-	-	<b>100,000,000.00</b>	<b>100,000,000.00</b>
	<b>TOTAL</b>	<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>1,010,309,870.00</b>	<b>995,118,090.00</b>

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

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

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

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

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
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	
	<b>SUB-TOTAL EARNINGS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,657,530.00</b>	-
	<b>TOTAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,657,530.00</b>	-

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

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

## 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
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
12020109	REGISTRATION OF VOLUNTARY ORGANISATI	200,000.00	50,000.00	50,000.00	
	<b>SUB-TOTAL LICENSES</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	500,000.00	50,000.00	50,000.00	
	<b>SUB-TOTAL SALES</b>	<b>500,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	-
<b>120210</b>	<b>REPAYMENT-GENERAL</b>				
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	8,750,000.00	9,350,000.00	3,356,370.00	
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>8,750,000.00</b>	<b>9,350,000.00</b>	<b>3,356,370.00</b>	-
	<b>TOTAL</b>	<b>9,450,000.00</b>	<b>9,450,000.00</b>	<b>3,456,370.00</b>	-

## **DETAILS OF REVENUE BUDGET**

**051700100100 - MINISTRY OF EDUCATION**

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



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

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

**DETAILS OF REVENUE BUDGET**  
**051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₱	₱	₱	₱
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>120204</b>	<b>FEEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>85,500,000.00</b>	<b>89,500,000.00</b>	<b>34,221,160.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	4,500,000.00	5,000,000.00	2,000,000.00	
	<b>SUB-TOTAL SALES</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>				
12020906	RENTS ON GOVT. PROPERTIES	10,000,000.00	10,000,000.00	2,000,000.00	
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	-
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1301</b>	<b>AID</b>				
<b>130101</b>	<b>DOMESTIC AIDS</b>				
13010101	DOMESTIC AID	500,000,000.00	1,000,000,000.00	1,993,717,000.00	
	<b>SUB-TOTAL DOMESTIC AIDS</b>	<b>500,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,993,717,000.00</b>	-
<b>130102</b>	<b>FOREIGN AIDS</b>				
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
13020301	DOMESTIC GRANTS	850,000,000.00	1,000,000,000.00	2,000,000,000.00	
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>850,000,000.00</b>	<b>1,000,000,000.00</b>	<b>2,000,000,000.00</b>	-
<b>130204</b>	<b>FOREIGN GRANTS</b>				
13020401	FOREIGN GRANTS	500,000,000.00			
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>500,000,000.00</b>	-	-	-
	<b>TOTAL</b>	<b>1,950,000,000.00</b>	<b>2,104,500,000.00</b>	<b>4,031,938,160.00</b>	-

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

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

**DETAILS OF REVENUE BUDGET**

**051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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					
	<b>SUB-TOTAL FEES</b>	<b>566,677,500.00</b>	<b>622,013,000.00</b>	<b>622,013,000.00</b>	-
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES	1,830,000.00	5,750,000.00	5,750,000.00	
	<b>SUB-TOTAL FINES</b>	<b>1,830,000.00</b>	<b>5,750,000.00</b>	<b>5,750,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020603	SALES OF ID CARDS	4,777,500.00	6,496,500.00	6,496,500.00	
	<b>SUB-TOTAL SALES</b>	<b>4,777,500.00</b>	<b>6,496,500.00</b>	<b>6,496,500.00</b>	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>				
12020803	RENT ON GOVT BUILDINGS	750,000.00	750,000.00	750,000.00	
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	-
<b>120211</b>	<b>INVESTMENT INCOME</b>				
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	
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	-
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
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	
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>375,800,000.00</b>	<b>332,670,860.00</b>	<b>332,670,860.00</b>	-
	<b>TOTAL</b>	<b>956,085,000.00</b>	<b>973,930,360.00</b>	<b>973,930,360.00</b>	-

**DETAILS OF REVENUE BUDGET**  
**051701900100 - OSUN STATE POLYTECHNIC, IREE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>902,610,000.00</b>	<b>861,736,000.00</b>	<b>861,736,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020616	SALES OF FORMS	55,454,000.00	80,000,000.00	80,000,000.00	
	<b>SUB-TOTAL SALES</b>	<b>55,454,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	-
<b>120211</b>	<b>INVESTMENT INCOME</b>				
12021102	DIVIDEND RECEIVED	3,000,000.00	3,000,000.00	3,000,000.00	
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
13020301	DOMESTIC GRANTS	606,762,700.00	788,000,000.00	788,000,000.00	
13020302	CAPITAL DOMESTIC GRANTS	346,310.00	-	-	
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>607,109,010.00</b>	<b>788,000,000.00</b>	<b>788,000,000.00</b>	-
	<b>TOTAL</b>	<b>1,568,173,010.00</b>	<b>1,732,736,000.00</b>	<b>1,732,736,000.00</b>	-

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
12020109	REGISTRATION OF VOLUNTARY ORGANISATI	100,000.00	50,000.00	50,000.00	
	<b>SUB-TOTAL LICENSES</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>192,970,000.00</b>	<b>385,205,850.00</b>	<b>385,205,850.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
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	
	<b>SUB-TOTAL SALES</b>	<b>11,030,000.00</b>	<b>7,947,000.00</b>	<b>7,947,000.00</b>	-
<b>120207</b>	<b>EARNINGS - GENERAL</b>				
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	
	<b>SUB-TOTAL EARNINGS</b>	<b>30,030,000.00</b>	<b>92,134,500.00</b>	<b>92,134,500.00</b>	-
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	-	-	-	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>				
12020903	RENTS & PREMIUM ON THE ALLOCATION O	2,000,000.00	5,000,000.00	5,000,000.00	
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-
<b>120210</b>	<b>REPAYMENT-GENERAL</b>				
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	500,000.00	500,000.00	500,000.00	
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	-
<b>120211</b>	<b>INVESTMENT INCOME</b>				
12021102	DIVIDEND RECEIVED		5,100,000.00	5,100,000.00	
	<b>SUB-TOTAL INVESTMENT INCOME</b>	-	<b>5,100,000.00</b>	<b>5,100,000.00</b>	-
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
13020301	DOMESTIC GRANTS	157,000,000.00	428,582,110.00	428,582,110.00	
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>157,000,000.00</b>	<b>428,582,110.00</b>	<b>428,582,110.00</b>	-
	<b>TOTAL</b>	<b>393,630,000.00</b>	<b>924,519,460.00</b>	<b>924,519,460.00</b>	-

**DETAILS OF REVENUE BUDGET**

**051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>387,897,600.00</b>	<b>502,694,090.00</b>	<b>502,694,090.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020616	SALES OF FORMS	750,000.00	3,200,000.00	3,200,000.00	
	<b>SUB-TOTAL SALES</b>	<b>750,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	-
<b>120207</b>	<b>EARNINGS - GENERAL</b>				
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	
	<b>SUB-TOTAL EARNINGS</b>	<b>6,939,900.00</b>	<b>29,320,500.00</b>	<b>29,320,500.00</b>	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>				
12020801	RENT ON GOVT.QUARTERS	600,000.00	960,000.00	960,000.00	
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>600,000.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	-
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
13020302	CAPITAL DOMESTIC GRANTS	380,300,000.00	385,200,000.00	385,200,000.00	
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>380,300,000.00</b>	<b>385,200,000.00</b>	<b>385,200,000.00</b>	-
	<b>TOTAL</b>	<b>776,487,500.00</b>	<b>921,374,590.00</b>	<b>921,374,590.00</b>	-

**DETAILS OF REVENUE BUDGET**  
**051702200100 - OSUN STATE UNIVERSITY, OSOGBO**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>2,111,000,000.00</b>	<b>2,290,000,000.00</b>	<b>2,290,000,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020616	SALES OF FORMS		15,000,000.00	15,000,000.00	
	<b>SUB-TOTAL SALES</b>	-	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-
<b>120207</b>	<b>EARNINGS - GENERAL</b>				
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	
	<b>SUB-TOTAL EARNINGS</b>	<b>120,500,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>				
12020803	RENT ON GOVT BUILDINGS	10,000,000.00	5,000,000.00	5,000,000.00	
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-
<b>120210</b>	<b>REPAYMENT-GENERAL</b>				
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	150,000,000.00	100,000,000.00	100,000,000.00	
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	-
<b>120211</b>	<b>INVESTMENT INCOME</b>				
12021103	OTHER INVESTMENT INCOME	200,000,000.00	150,000,000.00	150,000,000.00	
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>200,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	-
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
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	-	-	
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>600,000,000.00</b>	<b>1,300,000,000.00</b>	<b>1,300,000,000.00</b>	-
<b>130204</b>	<b>FOREIGN GRANTS</b>				
13020401	FOREIGN GRANTS	800,000,000.00	5,000,000.00	5,000,000.00	
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>800,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-
	<b>TOTAL</b>	<b>3,991,500,000.00</b>	<b>3,885,000,000.00</b>	<b>3,885,000,000.00</b>	-



## 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	<b>SALES - GENERAL</b>				
12020616	SALES OF FORMS	-	50,000.00	18,290.00	
	<b>SUB-TOTAL SALES</b>	-	<b>50,000.00</b>	<b>18,290.00</b>	-
	<b>TOTAL</b>	-	<b>50,000.00</b>	<b>18,290.00</b>	-

**DETAILS OF REVENUE BUDGET**

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

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

**DETAILS OF REVENUE BUDGET**

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

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

**DETAILS OF REVENUE BUDGET**

**051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE**

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

**DETAILS OF REVENUE BUDGET**

**051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION**

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

**DETAILS OF REVENUE BUDGET**

**051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP**

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

**DETAILS OF REVENUE BUDGET**

051706500100 - OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY

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

**DETAILS OF REVENUE BUDGET**

**022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>52,000,000.00</b>	<b>53,000,000.00</b>	<b>19,384,940.00</b>	-
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES	2,000,000.00	1,000,000.00	365,750.00	
	<b>SUB-TOTAL FINES</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>365,750.00</b>	-
	<b>TOTAL</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>19,750,690.00</b>	-



**DETAILS OF REVENUE BUDGET**  
**053500100100 - MINISTRY OF ENVIRONMENT & SANITATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₪	₪	₪	₪
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
12020137	TRADE PERMIT LICENSES		1,000,000.00	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL LICENSES</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>				
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
	<b>SUB-TOTAL FEES</b>	<b>4,000,000.00</b>	<b>70,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES		1,000,000.00	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL FINES</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>				
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS		70,000,000.00	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL SALES</b>	-	<b>70,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
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
	<b>SUB-TOTAL EARNINGS</b>	<b>496,000,000.00</b>	<b>302,000,000.00</b>	<b>130,394,530.00</b>	<b>130,394,530.00</b>
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1301</b>	<b>AID</b>				
<b>130101</b>	<b>DOMESTIC AIDS</b>				
13010101	DOMESTIC AID		-	27,300,000.00	27,300,000.00
	<b>SUB-TOTAL DOMESTIC AIDS</b>	-	-	<b>27,300,000.00</b>	<b>27,300,000.00</b>
	<b>TOTAL</b>	<b>500,000,000.00</b>	<b>444,000,000.00</b>	<b>189,694,530.00</b>	<b>189,694,530.00</b>

**DETAILS OF REVENUE BUDGET**

**053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY**

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

**DETAILS OF REVENUE BUDGET**  
**053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
12020137	TRADE PERMIT LICENSES	27,000,000.00	6,900,000.00	2,523,700.00	2,523,700.00
	<b>SUB-TOTAL LICENSES</b>	<b>27,000,000.00</b>	<b>6,900,000.00</b>	<b>2,523,700.00</b>	<b>2,523,700.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>				
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FE	34,720,000.00	35,025,000.00	12,810,520.00	12,810,520.00
	<b>SUB-TOTAL FEES</b>	<b>34,720,000.00</b>	<b>35,025,000.00</b>	<b>12,810,520.00</b>	<b>12,810,520.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES	32,000,000.00	32,000,000.00	11,704,100.00	11,704,100.00
	<b>SUB-TOTAL FINES</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>11,704,100.00</b>	<b>11,704,100.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>				
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	-	-	-
	<b>SUB-TOTAL SALES</b>	<b>3,000,000.00</b>	<b>3,775,000.00</b>	<b>1,380,720.00</b>	<b>1,380,720.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>				
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
	<b>SUB-TOTAL EARNINGS</b>	<b>53,280,000.00</b>	<b>57,300,000.00</b>	<b>20,957,680.00</b>	<b>20,957,680.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>				
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME		15,000,000.00	5,486,300.00	5,486,300.00
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	-	<b>15,000,000.00</b>	<b>5,486,300.00</b>	<b>5,486,300.00</b>
	<b>TOTAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>54,863,020.00</b>	<b>54,863,020.00</b>

**DETAILS OF REVENUE BUDGET**

**023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES**

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

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
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
	<b>SUB-TOTAL LICENSES</b>	<b>33,235,000.00</b>	<b>33,235,000.00</b>	<b>8,235,000.00</b>	<b>8,235,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>				
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
	<b>SUB-TOTAL FEES</b>	<b>130,190,000.00</b>	<b>130,190,000.00</b>	<b>58,305,810.00</b>	<b>58,305,810.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES	580,000.00	580,000.00	580,000.00	580,000.00
	<b>SUB-TOTAL FINES</b>	<b>580,000.00</b>	<b>580,000.00</b>	<b>580,000.00</b>	<b>580,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	36,050,000.00	36,050,000.00	6,050,000.00	6,050,000.00
	<b>SUB-TOTAL SALES</b>	<b>36,050,000.00</b>	<b>36,050,000.00</b>	<b>6,050,000.00</b>	<b>6,050,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1301</b>	<b>AID</b>				
<b>130101</b>	<b>DOMESTIC AIDS</b>				
13010101	DOMESTIC AID		-	525,342,500.00	525,342,500.00
	<b>SUB-TOTAL DOMESTIC AIDS</b>	-	-	<b>525,342,500.00</b>	<b>525,342,500.00</b>
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
13020301	DOMESTIC GRANTS	6,100,000,000.00			
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>6,100,000,000.00</b>	-	-	-
	<b>TOTAL</b>	<b>6,300,055,000.00</b>	<b>200,055,000.00</b>	<b>598,513,310.00</b>	<b>598,513,310.00</b>

**DETAILS OF REVENUE BUDGET**  
**052100200100 - OSUN STATE HEALTH INSURANCE SCHEME**

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

**DETAILS OF REVENUE BUDGET**  
**052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO**

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

**DETAILS OF REVENUE BUDGET  
052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
12020443	BIRTH & DEATH REGISTRATION FEES	1,000,000.00	1,000,000.00	365,750.00	365,750.00
	<b>SUB-TOTAL FEES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>365,750.00</b>	<b>365,750.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>				
12020616	SALES OF FORMS	3,000,000.00	3,000,000.00	1,097,260.00	1,097,260.00
	<b>SUB-TOTAL SALES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,097,260.00</b>	<b>1,097,260.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
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
	<b>SUB-TOTAL EARNINGS</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>20,482,200.00</b>	<b>20,482,200.00</b>
	<b>TOTAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>21,945,210.00</b>	<b>21,945,210.00</b>



**DETAILS OF REVENUE BUDGET**  
**052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD**

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

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₱	₱	₱	₱
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
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	
	<b>SUB-TOTAL LICENCES</b>	<b>323,000,000.00</b>	<b>323,000,000.00</b>	<b>118,138,360.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>627,000,000.00</b>	<b>627,000,000.00</b>	<b>229,327,420.00</b>	-
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES	50,000,000.00	50,000,000.00	18,287,670.00	
	<b>SUB-TOTAL FINES</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>18,287,670.00</b>	-
	<b>TOTAL</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>365,753,450.00</b>	-

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₹	₹	₹	₹
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	812,260,340.00	
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	
	<b>SUB-TOTAL FEES</b>	<b>6,471,242,700.00</b>	<b>2,816,000,000.00</b>	<b>913,260,340.00</b>	-
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES: (Damages to Roads Furni	130,000,000.00	13,000,000.00	13,000,000.00	
	<b>SUB-TOTAL FINES</b>	<b>130,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
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	
	<b>SUB-TOTAL EARNINGS</b>	<b>9,600,000,000.00</b>	<b>171,000,000.00</b>	<b>171,000,000.00</b>	-
<b>120210</b>	<b>REPAYMENT-GENERAL</b>				
12021006	REFUNDS/MISCELLANEOUS RECEIPTS		-	2,400,000,000.00	
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	-	-	<b>2,400,000,000.00</b>	-
	<b>TOTAL</b>	#####	<b>3,000,000,000.00</b>	<b>3,497,260,340.00</b>	-

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₱	₱	₱	₱
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>95,095,890.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	40,000,000.00	40,000,000.00	14,630,140.00	
	<b>SUB-TOTAL SALES</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>14,630,140.00</b>	-
	<b>TOTAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>109,726,030.00</b>	-

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

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

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

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

**DETAILS OF REVENUE BUDGET**

**025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>20,000,000.00</b>	<b>24,000,000.00</b>	<b>8,778,080.00</b>	-
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES	500,000.00	3,000,000.00	1,097,260.00	
	<b>SUB-TOTAL FINES</b>	<b>500,000.00</b>	<b>3,000,000.00</b>	<b>1,097,260.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	30,000,000.00	17,000,000.00	6,217,810.00	
	<b>SUB-TOTAL SALES</b>	<b>30,000,000.00</b>	<b>17,000,000.00</b>	<b>6,217,810.00</b>	-
<b>120207</b>	<b>EARNINGS - GENERAL</b>				
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000.00	60,000,000.00	21,945,210.00	
	<b>SUB-TOTAL EARNINGS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>21,945,210.00</b>	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>				
12020803	RENT ON GOVT BUILDINGS	3,000,000.00	3,000,000.00	1,097,260.00	
	<b>SUB-TOTAL RENT ON GOVERNMENT BUILDINGS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,097,260.00</b>	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>				
12020901	RENT ON GOVT. LAND	3,000,000.00	5,000,000.00	1,828,770.00	
12020903	RENTS & PREMIUM ON THE ALLOCATION O	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	
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>34,500,000.00</b>	<b>38,500,000.00</b>	<b>14,081,510.00</b>	-
<b>120212</b>	<b>INTEREST EARNED</b>				
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	
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>2,000,000.00</b>	<b>4,500,000.00</b>	<b>1,645,890.00</b>	-
	<b>TOTAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>54,863,020.00</b>	-

**DETAILS OF REVENUE BUDGET**

**025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY**

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



**DETAILS OF REVENUE BUDGET**

025305500100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>120204</b>	<b>FEES - GENERAL</b>				
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,000,000.00	15,000,000.00	5,486,300.00	
	<b>SUB-TOTAL FEES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>5,486,300.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020606	SALES OF BILLS OF ENTRIES/APPLICATION F	2,000,000.00	2,000,000.00	731,510.00	
	<b>SUB-TOTAL SALES</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>731,510.00</b>	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>				
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	
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>304,500,000.00</b>	<b>304,500,000.00</b>	<b>111,371,920.00</b>	-
	<b>TOTAL</b>	<b>321,500,000.00</b>	<b>321,500,000.00</b>	<b>117,589,730.00</b>	-

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₺	₺	₺	₺
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
12020137	TRADE PERMIT LICENSES	130,527,400.00	105,000,000.00	38,404,110.00	
	<b>SUB-TOTAL LICENSES</b>	<b>130,527,400.00</b>	<b>105,000,000.00</b>	<b>38,404,110.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>843,872,600.00</b>	<b>898,100,000.00</b>	<b>328,483,170.00</b>	-
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES	2,550,000.00	4,500,000.00	1,645,890.00	
	<b>SUB-TOTAL FINES</b>	<b>2,550,000.00</b>	<b>4,500,000.00</b>	<b>1,645,890.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020616	SALES OF FORMS	6,000,000.00	6,540,000.00	2,392,030.00	
	<b>SUB-TOTAL SALES</b>	<b>6,000,000.00</b>	<b>6,540,000.00</b>	<b>2,392,030.00</b>	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>				
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	
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>517,050,000.00</b>	<b>485,860,000.00</b>	<b>177,704,970.00</b>	-
	<b>TOTAL</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>548,630,170.00</b>	-

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₹	₹	₹	₹
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
12020109	REGISTRATION OF VOLUNTARY ORGANISATI	975,000.00	775,000.00	283,460.00	
	<b>SUB-TOTAL LICENSES</b>	<b>975,000.00</b>	<b>775,000.00</b>	<b>283,460.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>77,525,000.00</b>	<b>77,725,000.00</b>	<b>28,428,180.00</b>	-
<b>120207</b>	<b>EARNINGS - GENERAL</b>				
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	
	<b>SUB-TOTAL EARNINGS</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>658,360.00</b>	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>				
12020906	RENTS ON GOVT. PROPERTIES	300,000.00	200,000.00	109,730.00	
	<b>SUB-TOTAL RENT ON LAND &amp; OTHERS</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>109,730.00</b>	-
	<b>TOTAL</b>	<b>80,600,000.00</b>	<b>80,600,000.00</b>	<b>29,479,730.00</b>	-

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

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

**DETAILS OF REVENUE BUDGET**

**053900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS**

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

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

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

**DETAILS OF REVENUE BUDGET  
031801100100 - JUDICIAL SERVICE COMMISSION**

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

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₪	₪	₪	₪
<b>1</b>	<b>REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>157,740,000.00</b>	<b>79,470,000.00</b>	<b>29,066,420.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020601	SALES OF JOURNAL & PUBLICATIONS	1,000,000.00	495,000.00	181,050.00	
	<b>SUB-TOTAL SALES</b>	<b>1,000,000.00</b>	<b>495,000.00</b>	<b>181,050.00</b>	-
	<b>TOTAL</b>	<b>158,740,000.00</b>	<b>79,965,000.00</b>	<b>29,247,470.00</b>	-



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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>45,500,000.00</b>	<b>45,500,000.00</b>	<b>16,641,780.00</b>	-
<b>120205</b>	<b>FINES - GENERAL</b>				
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	
	<b>SUB-TOTAL FINES</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>5,852,050.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020601	SALES OF JOURNAL & PUBLICATIONS	13,250,000.00	13,250,000.00	4,846,230.00	
	<b>SUB-TOTAL SALES</b>	<b>13,250,000.00</b>	<b>13,250,000.00</b>	<b>4,846,230.00</b>	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
12020701	EARNINGS FROM CONSULTANCY SERVICES	45,250,000.00	45,250,000.00	16,550,350.00	
	<b>SUB-TOTAL EARNINGS</b>	<b>45,250,000.00</b>	<b>45,250,000.00</b>	<b>16,550,350.00</b>	-
	<b>TOTAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>43,890,410.00</b>	-

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₱	₱	₱	₱
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
12020401	COURT FEES	18,750,000.00	18,750,000.00	6,857,880.00	
12020426	COURT SUMMONS FEES	15,000,000.00	15,000,000.00	5,486,300.00	
	<b>SUB-TOTAL FEES</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>	<b>12,344,180.00</b>	-
<b>120205</b>	<b>FINES - GENERAL</b>				
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00	365,750.00	
	<b>SUB-TOTAL FINES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>365,750.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>				
12020601	SALES OF JOURNAL & PUBLICATIONS	250,000.00	250,000.00	91,440.00	
	<b>SUB-TOTAL SALES</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>91,440.00</b>	-
	<b>TOTAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>12,801,370.00</b>	-

**DETAILS OF REVENUE BUDGET**  
**012300100100 - MINISTRY OF INFORMATION AND STRATEGY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
12020109	REGISTRATION OF VOLUNTARY ORGANISATI	200,000.00	200,000.00	200,000.00	200,000.00
	<b>SUB-TOTAL LICENSES</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
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
	<b>SUB-TOTAL EARNINGS</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>1,628,770.00</b>	<b>1,628,770.00</b>
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1301</b>	<b>AID</b>				
<b>130101</b>	<b>DOMESTIC AIDS</b>				
13010101	DOMESTIC AID		-	5,955,000.00	5,955,000.00
	<b>SUB-TOTAL DOMESTIC AIDS</b>	<b>-</b>	<b>-</b>	<b>5,955,000.00</b>	<b>5,955,000.00</b>
	<b>TOTAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>7,783,770.00</b>	<b>7,783,770.00</b>

**DETAILS OF REVENUE BUDGET**  
**012300300100 - OSUN STATE BROADCASTING CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>120204</b>	<b>FEES - GENERAL</b>				
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
	<b>SUB-TOTAL FEES</b>	<b>31,400,000.00</b>	<b>31,400,000.00</b>	<b>11,484,650.00</b>	<b>11,484,650.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	275,900,000.00	275,900,000.00	100,911,380.00	100,911,380.00
	<b>SUB-TOTAL EARNINGS</b>	<b>275,900,000.00</b>	<b>275,900,000.00</b>	<b>100,911,380.00</b>	<b>100,911,380.00</b>
	<b>TOTAL</b>	<b>307,300,000.00</b>	<b>307,300,000.00</b>	<b>112,396,030.00</b>	<b>112,396,030.00</b>

**DETAILS OF REVENUE BUDGET**

025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₪	₪	₪	₪
<b>1</b>	<b>REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
12020478	WORKSHOP FEES	1,000,000.00	1,000,000.00	657,950.00	657,950.00
	<b>SUB-TOTAL FEES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>657,950.00</b>	<b>657,950.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL SALES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>				
12020704	EARNINGS FROM THE USE OF GOVT. VEHIC	1,098,000.00	1,900,000.00	700,000.00	700,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>1,098,000.00</b>	<b>1,900,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
	<b>TOTAL</b>	<b>5,900,000.00</b>	<b>6,940,000.00</b>	<b>2,157,950.00</b>	<b>2,157,950.00</b>

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>120206</b>	<b>SALES - GENERAL</b>				
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	<b>SUB-TOTAL SALES</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>				
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	71,180,000.00	440,000,000.00	154,589,050.00	154,589,050.00
	<b>SUB-TOTAL EARNINGS</b>	<b>71,180,000.00</b>	<b>440,000,000.00</b>	<b>154,589,050.00</b>	<b>154,589,050.00</b>
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
13020301	DOMESTIC GRANTS	8,000,000,000.00	6,000,000,000.00	1,300,000,000.00	1,300,000,000.00
	<b>SUB-TOTAL DOMESTIC GRANTS</b>	<b>8,000,000,000.00</b>	<b>6,000,000,000.00</b>	<b>1,300,000,000.00</b>	<b>1,300,000,000.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>				
13020401	FOREIGN GRANTS	1,000,000,000.00	-	-	
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>9,076,180,000.00</b>	<b>6,450,000,000.00</b>	<b>1,464,589,050.00</b>	<b>1,464,589,050.00</b>

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₱	₱	₱	₱
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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
	<b>SUB-TOTAL FEES</b>	<b>11,000,000.00</b>	<b>6,600,000.00</b>	<b>4,071,510.00</b>	<b>4,071,510.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>				
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	19,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL EARNINGS</b>	<b>19,000,000.00</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1302</b>	<b>GRANTS</b>				
<b>130203</b>	<b>DOMESTIC GRANTS</b>				
<b>130204</b>	<b>FOREIGN GRANTS</b>				
13020402	CAPITAL FOREIGN GRANTS	120,000,000.00	210,000,000.00		
	<b>SUB-TOTAL FOREIGN GRANTS</b>	<b>120,000,000.00</b>	<b>210,000,000.00</b>	-	-
	<b>TOTAL</b>	<b>150,000,000.00</b>	<b>226,600,000.00</b>	<b>6,071,510.00</b>	<b>6,071,510.00</b>

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
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	
	<b>SUB-TOTAL FEES</b>	<b>101,900,000.00</b>	<b>101,900,000.00</b>	<b>37,270,280.00</b>	-
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1301</b>	<b>AID</b>				
<b>130102</b>	<b>FOREIGN AIDS</b>				
13010201	FOREIGN AID	1,000,000,000.00	1,850,000,000.00	6,600,000,000.00	
	<b>SUB-TOTAL FOREIGN AIDS</b>	<b>1,000,000,000.00</b>	<b>1,850,000,000.00</b>	<b>6,600,000,000.00</b>	-
	<b>TOTAL</b>	<b>1,101,900,000.00</b>	<b>1,951,900,000.00</b>	<b>6,637,270,280.00</b>	-



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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₱	₱	₱	₱
<b>1</b>	<b>REVENUE</b>				
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>				
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>				
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>				
11010101	STATUTORY ALLOCATION	38,500,000,000.00	39,700,000,000.00	21,853,265,710.00	6,586,549,070.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>				
11010201	SHARE OF VAT	11,400,000,000.00	13,500,000,000.00	12,475,764,440.00	
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>				
11010303	EXCESS CRUDE	75,000,000.00	75,000,000.00		
<b>110104</b>	<b>OTHER REVENUE FROM FAAC</b>				
11010401	OTHER REVENUE FROM FAAC	1,100,000,000.00	1,500,000,000.00	400,000,000.00	
	<b>SUB-TOTAL STATUTORY ALLOCATION</b>	#####	#####	#####	<b>6,586,549,070.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120204</b>	<b>FEES - GENERAL</b>				
12020427	TENDER FEES	100,000.00	200,000.00		
	<b>SUB-TOTAL FEES</b>	<b>100,000.00</b>	<b>200,000.00</b>	-	-
<b>120210</b>	<b>REPAYMENT-GENERAL</b>				
12021006	REFUNDS/MISCELLANEOUS RECEIPTS	100,000,000.00	100,000,000.00	40,000,000.00	
	<b>SUB-TOTAL REPAYMENT-GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>40,000,000.00</b>	-
<b>120211</b>	<b>INVESTMENT INCOME</b>				
12021102	DIVIDEND RECEIVED	200,000,000.00	200,000,000.00	68,086,860.00	
	<b>SUB-TOTAL INVESTMENT INCOME</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>68,086,860.00</b>	-
<b>120212</b>	<b>INTEREST EARNED</b>				
12021210	BANK INTEREST	50,000,000.00	50,000,000.00	20,000,000.00	
	<b>SUB-TOTAL INTEREST EARNED</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	-
	<b>TOTAL</b>	#####	#####	#####	<b>6,586,549,070.00</b>

**DETAILS OF REVENUE BUDGET**  
**022000800100 - OSUN STATE INTERNAL REVENUE SERVICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID-19 RELATED</b>
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>				
<b>12</b>	<b>INDEPENDENT REVENUE</b>				
<b>1201</b>	<b>TAX REVENUE</b>				
<b>120101</b>	<b>PERSONAL TAXES</b>				
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	
	<b>SUB-TOTAL PERSONAL TAXES</b>	<b>10,031,848,262.91</b>	<b>8,248,428,140.00</b>	<b>3,016,891,080.00</b>	<b>1,178,489,260.00</b>
<b>120102</b>	<b>CORPORATE TAXES</b>				
12010201	CORPORATE TAXES	3,852,391,258.26	3,233,092,380.00	1,182,514,700.00	
	<b>SUB-TOTAL CORPORATE TAXES</b>	<b>3,852,391,258.26</b>	<b>3,233,092,380.00</b>	<b>1,182,514,700.00</b>	<b>-</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>				
<b>120201</b>	<b>LICENCES - GENERAL</b>				
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	
	<b>SUB-TOTAL LICENSES</b>	<b>58,369,279.89</b>	<b>93,874,890.00</b>	<b>34,335,050.00</b>	<b>-</b>
<b>120204</b>	<b>FEES - GENERAL</b>				
12020453	APPLICATIONS FEES	980,044,908.94	76,199,420.00	27,870,200.00	
	<b>SUB-TOTAL FEES</b>	<b>980,044,908.94</b>	<b>76,199,420.00</b>	<b>27,870,200.00</b>	<b>-</b>
	<b>TOTAL</b>	<b>14,922,653,710.00</b>	<b>11,651,594,830.00</b>	<b>4,261,611,030.00</b>	<b>1,178,489,260.00</b>

# **OTHER CAPITAL RECIEPTS**



**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
		N	N	N	N	N
	<b>EDUCATION SECTOR</b>					
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,000,000,000.00	100,000,000.00	-		-
	<b>SUB-TOTAL EDUCATION SECTOR</b>	<b>1,000,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>WATER AND SANITATION SECTOR</b>					
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
	<b>SUB-TOTAL WATER AND SANITATION SECTOR</b>	<b>26,266,802,310.00</b>	<b>5,314,944,860.00</b>	<b>3,532,396,860.00</b>	<b>-</b>	<b>3,532,396,860.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>27,266,802,310.00</b>	<b>5,414,944,860.00</b>	<b>3,532,396,860.00</b>	<b>-</b>	<b>3,532,396,860.00</b>



**STATE GOVERNMENT OF KARNATAKA**  
**2020 ESTIMATE**



**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
	<b>TOTAL REVENUE</b>	<b>27,266,802,310.00</b>	<b>5,414,944,860.00</b>	<b>3,532,396,860.00</b>	<b>-</b>	<b>3,532,396,860.00</b>



**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	<b>LIABILITIES / EQUITY</b>					
42	<b>NON-CURRENT ASSETS</b>					
4202	<b>LONG-TERM PROVISIONS</b>					
420201	<b>LONG-TERM PROVISIONS</b>					
42020101	LONG-TERM EMPLOYEE BENEFITS	-	-	-		
42020102	OTHER LONG-TERM PAYABLES	-	-	-		
	<b>SUB-TOTAL LONG-TERM PROVISIONS</b>	-	-	-		
4203	<b>LONG-TERM BORROWINGS</b>					
420301	<b>LONG-TERM BORROWINGS</b>					
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	-	-	-		
	<b>SUB-TOTAL LONG-TERM BORROWINGS</b>	<b>27,266,802,310.00</b>	<b>5,414,944,860.00</b>	<b>3,532,396,860.00</b>	-	<b>3,532,396,860.00</b>
	<b>TOTAL LIABILITY</b>	<b>27,266,802,310.00</b>	<b>5,414,944,860.00</b>	<b>3,532,396,860.00</b>	-	<b>3,532,396,860.00</b>

**DETAILS OF LIABILITY BUDGET**

**051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD**

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

**DETAILS OF LIABILITY BUDGET**

**025200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFAIRS**

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



**DETAILS OF LIABILITY 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
		N	N	N	N	N
42	<b>NON-CURRENT ASSETS</b>					
4203	<b>LONG-TERM BORROWINGS</b>					
420301	<b>LONG-TERM BORROWINGS</b>					
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
	<b>SUB-TOTAL LONG-TERM BORROWINGS</b>	<b>20,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>1,404,211,460.00</b>	-	<b>1,404,211,460.00</b>
	<b>TOTAL LIABILITY</b>	<b>20,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>1,404,211,460.00</b>	-	<b>1,404,211,460.00</b>

**DETAILS OF LIABILITY BUDGET**

**025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY**

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

**PERSONNEL**



ADMINISTRATIVE CODES	MDAS	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID)	COVID-19 RELATED	AMENDED BUDGET 2020
		₦	₦	₦	₦	₦
031801100100	JUDICIAL SERVICE COMMISSION	127,545,430.00	63,849,100.00	34,665,270.00	11,555,100.00	46,220,370.00
032600100100	MINISTRY OF JUSTICE	270,507,090.00	267,131,790.00	145,032,530.00	48,344,180.00	193,376,710.00
032605100100	THE JUDICIARY (HIGH COURT OF JUSTICE)	464,443,300.00	485,996,060.00	276,998,190.00	74,814,360.00	351,812,550.00
032605200100	CUSTOMARY COURT OF APPEAL	436,757,760.00	403,125,380.00	218,866,850.00	72,955,620.00	291,822,470.00
	<b>SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR</b>	<b>1,299,253,580.00</b>	<b>1,220,102,330.00</b>	<b>675,562,840.00</b>	<b>207,669,260.00</b>	<b>883,232,100.00</b>
	<b>INFORMATION AND COMMUNICATION SECTOR</b>					
012300100100	MINISTRY OF INFORMATION AND STRATEGY	69,127,960.00	61,750,250.00	33,525,750.00	11,175,260.00	44,701,010.00
012300300100	OSUN STATE BROADCASTING CORPORATION	232,024,710.00	218,808,790.00	118,796,760.00	39,598,930.00	158,395,690.00
	<b>SUB-TOTAL INFORMATION AND COMMUNICATION S</b>	<b>301,152,670.00</b>	<b>280,559,040.00</b>	<b>152,322,510.00</b>	<b>50,774,190.00</b>	<b>203,096,700.00</b>
	<b>WATER AND SANITATION SECTOR</b>					
025200100100	OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY	69,214,460.00	66,861,660.00	36,300,870.00	12,100,290.00	48,401,160.00
025210200100	OSUN STATE WATER CORPORATION	395,922,990.00	487,147,050.00	264,484,310.00	88,161,440.00	352,645,750.00
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	80,003,850.00	67,981,850.00	36,909,050.00	12,303,020.00	49,212,070.00
	<b>SUB-TOTAL WATER AND SANITATION SECTOR</b>	<b>545,141,300.00</b>	<b>621,990,560.00</b>	<b>337,694,230.00</b>	<b>112,564,750.00</b>	<b>450,258,980.00</b>
	<b>FINANCE &amp; REVENUE MOBILIZATION SECTOR</b>					
022000100100	MINISTRY OF FINANCE	72,123,190.00	998,928,050.00	542,343,010.00	180,781,010.00	723,124,020.00
022000200100	DEBT MANAGEMENT OFFICE	17,342,400.00	5,062,960.00	2,748,800.00	916,280.00	3,665,080.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	133,689,200.00	128,162,760.00	69,582,770.00	23,194,260.00	92,777,030.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	63,362,880.00	38,658,580.00	20,988,710.00	6,996,240.00	27,984,950.00
	<b>SUB-TOTAL FINANCE &amp; REVENUE MOBILIZATION SEC</b>	<b>286,517,670.00</b>	<b>1,170,812,350.00</b>	<b>635,663,290.00</b>	<b>211,887,790.00</b>	<b>847,551,080.00</b>
	<b>SALARY ARREARS</b>	<b>8,000,000,000.00</b>				
	<b>TOTAL EXPENDITURE</b>	<b>44,932,789,440.00</b>	<b>36,465,191,230.00</b>	<b>19,812,201,710.00</b>	<b>6,586,549,070.00</b>	<b>26,398,750,780.00</b>



# 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
		₦	₦	₦	₦	₦
21010100	SALARIES AND WAGES	26,685,798,676.53	25,370,114,230.00	13,788,356,460.00	4,578,600,530.00	18,366,956,990.00
21020100	ALLOWANCES	1,497,052,223.47	1,166,402,200.00	633,319,480.00	211,106,620.00	844,426,100.00
21020200	SOCIAL CONTRIBUTIONS	5,000,000,000.00	5,935,958,950.00	3,222,780,520.00	1,074,260,170.00	4,297,040,690.00
21030100	SOCIAL BENEFITS	3,749,938,540.00	3,992,715,850.00	2,167,745,250.00	722,581,750.00	2,890,327,000.00
	<b>TOTAL TRANSFERS</b>	<b>36,932,789,440.00</b>	<b>36,465,191,230.00</b>	<b>19,812,201,710.00</b>	<b>6,586,549,070.00</b>	<b>26,398,750,780.00</b>



# 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
		₦	₦	₦		
<b>2</b>	<b>EXPENDITURES</b>					
<b>21</b>	<b>PERSONNEL COST</b>					
2101	<b>SALARY</b>					
210101	<b>SALARIES AND WAGES</b>					
21010101	SALARY	26,587,543,246.53	25,297,514,230.00	13,735,801,320.00	4,578,600,530.00	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
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>26,685,798,676.53</b>	<b>25,370,114,230.00</b>	<b>13,788,356,460.00</b>	<b>4,578,600,530.00</b>	<b>18,366,956,990.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>					
210201	<b>ALLOWANCES</b>					
21020101	NON REGULAR ALLOWANCES	1,497,052,223.47	1,166,402,200.00	633,319,480.00	211,106,620.00	844,426,100.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,497,052,223.47</b>	<b>1,166,402,200.00</b>	<b>633,319,480.00</b>	<b>211,106,620.00</b>	<b>844,426,100.00</b>
210202	<b>SOCIAL CONTRIBUTIONS</b>					
21020201	NHIS CONTRIBUTION / OHIS	-	635,958,950.00	345,278,020.00	115,092,670.00	460,370,690.00
21020202	CONTRIBUTORY PENSION	3,500,000,000.00	3,500,000,000.00	1,900,237,500.00	633,412,500.00	2,533,650,000.00
21020203	GROUP LIFE INSURANCE	-	300,000,000.00	162,877,500.00	54,292,500.00	217,170,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,500,000,000.00	1,500,000,000.00	814,387,500.00	271,462,500.00	1,085,850,000.00
	<b>SUB-TOTAL SOCIAL CONTRIBUTIONS</b>	<b>5,000,000,000.00</b>	<b>5,935,958,950.00</b>	<b>3,222,780,520.00</b>	<b>1,074,260,170.00</b>	<b>4,297,040,690.00</b>
2103	<b>SOCIAL BENEFITS</b>					
210301	<b>SOCIAL BENEFITS</b>					
21030101	GRATUITY	1,440,000,000.00	1,440,000,000.00	781,812,000.00	260,604,000.00	1,042,416,000.00
21030102	PENSION	2,309,938,540.00	2,552,715,850.00	1,385,933,250.00	461,977,750.00	1,847,911,000.00
	<b>SUB-TOTAL SOCIAL BENEFITS</b>	<b>3,749,938,540.00</b>	<b>3,992,715,850.00</b>	<b>2,167,745,250.00</b>	<b>722,581,750.00</b>	<b>2,890,327,000.00</b>
	<b>TOTAL TRANSFERS</b>	<b>36,932,789,440.00</b>	<b>36,465,191,230.00</b>	<b>19,812,201,710.00</b>	<b>6,586,549,070.00</b>	<b>26,398,750,780.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011100100100 - OFFICE OF THE GOVERNOR**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	997,098,730.00	572,530,630.00	415,985,860.00	103,996,470.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>997,098,730.00</b>	<b>572,530,630.00</b>	<b>415,985,860.00</b>	<b>103,996,470.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	33,956,260.00	25,262,610.00	18,355,160.00	4,588,790.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>33,956,260.00</b>	<b>25,262,610.00</b>	<b>18,355,160.00</b>	<b>4,588,790.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,031,054,990.00</b>	<b>597,793,240.00</b>	<b>434,341,020.00</b>	<b>108,585,260.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**011101000100 - PUBLIC PROCUREMENT AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	17,823,130.00	15,509,160.00	11,227,090.00	2,806,770.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>17,823,130.00</b>	<b>15,509,160.00</b>	<b>11,227,090.00</b>	<b>2,806,770.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	750,150.00	701,180.00	507,580.00	126,900.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>750,150.00</b>	<b>701,180.00</b>	<b>507,580.00</b>	<b>126,900.00</b>
	<b>TOTAL TRANSFERS</b>	<b>18,573,280.00</b>	<b>16,210,340.00</b>	<b>11,734,670.00</b>	<b>2,933,670.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011101900100 - MINISTRY OF SPECIAL DUTIES**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	16,315,940.00	3,740,080.00	2,707,440.00	676,860.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>16,315,940.00</b>	<b>3,740,080.00</b>	<b>2,707,440.00</b>	<b>676,860.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	623,750.00	203,600.00	147,390.00	36,850.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>623,750.00</b>	<b>203,600.00</b>	<b>147,390.00</b>	<b>36,850.00</b>
	<b>TOTAL TRANSFERS</b>	<b>16,939,690.00</b>	<b>3,943,680.00</b>	<b>2,854,830.00</b>	<b>713,710.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011103500100 - BUREAU OF PUBLIC SERVICE PENSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
<b>2</b>	<b>EXPENDITURES</b>				
<b>21</b>	<b>PERSONNEL COST</b>				
<b>2101</b>	<b>SALARY</b>				
<b>210101</b>	<b>SALARIES AND WAGES</b>				
21010101	SALARY	47,500,260.00	37,079,540.00	26,841,890.00	6,710,470.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>47,500,260.00</b>	<b>37,079,540.00</b>	<b>26,841,890.00</b>	<b>6,710,470.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
<b>210201</b>	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,033,960.00	1,747,830.00	1,265,250.00	316,310.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,033,960.00</b>	<b>1,747,830.00</b>	<b>1,265,250.00</b>	<b>316,310.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>				
21020202	CONTRIBUTORY PENSION	3,500,000,000.00	3,500,000,000.00	2,533,650,000.00	633,412,500.00
21020204	EMPLOYEES COMPENSATION FUND (REDEMPTION FUND)	1,500,000,000.00	1,500,000,000.00	1,085,850,000.00	271,462,500.00
	<b>SUB-TOTAL SOCIAL CONTRIBUTIONS</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>3,619,500,000.00</b>	<b>904,875,000.00</b>
<b>2103</b>	<b>SOCIAL BENEFITS</b>				
<b>210301</b>	<b>SOCIAL BENEFITS</b>				
21030101	GRATUITY	1,440,000,000.00	1,440,000,000.00	1,042,416,000.00	260,604,000.00
21030102	PENSION	2,309,938,540.00	2,552,715,850.00	1,847,911,000.00	461,977,750.00
	<b>SUB-TOTAL SOCIAL BENEFITS</b>	<b>3,749,938,540.00</b>	<b>3,992,715,850.00</b>	<b>2,890,327,000.00</b>	<b>722,581,750.00</b>
	<b>TOTAL TRANSFERS</b>	<b>8,799,472,760.00</b>	<b>9,031,543,220.00</b>	<b>6,537,934,140.00</b>	<b>1,634,483,530.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011200300100 - OSUN STATE HOUSE OF ASSEMBLY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	417,500,850.00	411,009,640.00	297,529,890.00	74,382,470.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>417,500,850.00</b>	<b>411,009,640.00</b>	<b>297,529,890.00</b>	<b>74,382,470.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	12,553,140.00	12,776,010.00	9,248,550.00	2,312,140.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>12,553,140.00</b>	<b>12,776,010.00</b>	<b>9,248,550.00</b>	<b>2,312,140.00</b>
	<b>TOTAL TRANSFERS</b>	<b>430,053,990.00</b>	<b>423,785,650.00</b>	<b>306,778,440.00</b>	<b>76,694,610.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	61,031,903.00	62,127,490.00	44,974,090.00	11,243,520.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>61,031,903.00</b>	<b>62,127,490.00</b>	<b>44,974,090.00</b>	<b>11,243,520.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,651,337.00	1,992,300.00	1,442,230.00	360,560.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,651,337.00</b>	<b>1,992,300.00</b>	<b>1,442,230.00</b>	<b>360,560.00</b>
	<b>TOTAL TRANSFERS</b>	<b>62,683,240.00</b>	<b>64,119,790.00</b>	<b>46,416,320.00</b>	<b>11,604,080.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	103,813,150.00	109,207,250.00	79,055,130.00	19,763,780.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>103,813,150.00</b>	<b>109,207,250.00</b>	<b>79,055,130.00</b>	<b>19,763,780.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	9,809,840.00	4,758,040.00	3,444,350.00	861,090.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>9,809,840.00</b>	<b>4,758,040.00</b>	<b>3,444,350.00</b>	<b>861,090.00</b>
	<b>TOTAL TRANSFERS</b>	<b>113,622,990.00</b>	<b>113,965,290.00</b>	<b>82,499,480.00</b>	<b>20,624,870.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	70,547,920.00	65,493,960.00	47,411,090.00	11,852,770.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>70,547,920.00</b>	<b>65,493,960.00</b>	<b>47,411,090.00</b>	<b>11,852,770.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	3,497,800.00	3,239,900.00	2,345,360.00	586,340.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,497,800.00</b>	<b>3,239,900.00</b>	<b>2,345,360.00</b>	<b>586,340.00</b>
	<b>TOTAL TRANSFERS</b>	<b>74,045,720.00</b>	<b>68,733,860.00</b>	<b>49,756,450.00</b>	<b>12,439,110.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**012500500100 - MINISTRY OF HUMAN RESOURCES & CAPACITY BUILDING**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		N	N	N	N
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	83,249,550.00	68,733,140.00	49,755,930.00	12,438,980.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>83,249,550.00</b>	<b>68,733,140.00</b>	<b>49,755,930.00</b>	<b>12,438,980.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	3,045,310.00	4,463,050.00	3,230,800.00	807,700.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,045,310.00</b>	<b>4,463,050.00</b>	<b>3,230,800.00</b>	<b>807,700.00</b>
	<b>TOTAL TRANSFERS</b>	<b>86,294,860.00</b>	<b>73,196,190.00</b>	<b>52,986,730.00</b>	<b>13,246,680.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**014700100100 - CIVIL SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	60,490,360.00	62,612,940.00	45,325,510.00	11,331,380.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>60,490,360.00</b>	<b>62,612,940.00</b>	<b>45,325,510.00</b>	<b>11,331,380.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,276,490.00	2,491,350.00	1,803,490.00	450,870.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,276,490.00</b>	<b>2,491,350.00</b>	<b>1,803,490.00</b>	<b>450,870.00</b>
	<b>TOTAL TRANSFERS</b>	<b>62,766,850.00</b>	<b>65,104,290.00</b>	<b>47,129,000.00</b>	<b>11,782,250.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014700200100 - LOCAL GOVERNMENTS SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	37,613,000.00	42,781,510.00	30,969,540.00	7,742,390.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>37,613,000.00</b>	<b>42,781,510.00</b>	<b>30,969,540.00</b>	<b>7,742,390.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,540,980.00	1,603,300.00	1,160,630.00	290,160.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,540,980.00</b>	<b>1,603,300.00</b>	<b>1,160,630.00</b>	<b>290,160.00</b>
	<b>TOTAL TRANSFERS</b>	<b>39,153,980.00</b>	<b>44,384,810.00</b>	<b>32,130,170.00</b>	<b>8,032,550.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	70,250,940.00	68,327,990.00	49,462,640.00	12,365,660.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>70,250,940.00</b>	<b>68,327,990.00</b>	<b>49,462,640.00</b>	<b>12,365,660.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,323,030.00	2,256,560.00	1,633,520.00	408,380.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,323,030.00</b>	<b>2,256,560.00</b>	<b>1,633,520.00</b>	<b>408,380.00</b>
	<b>TOTAL TRANSFERS</b>	<b>72,573,970.00</b>	<b>70,584,550.00</b>	<b>51,096,160.00</b>	<b>12,774,040.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	74,195,280.00	69,478,410.00	50,295,430.00	12,573,860.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>74,195,280.00</b>	<b>69,478,410.00</b>	<b>50,295,430.00</b>	<b>12,573,860.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	3,555,120.00	3,300,240.00	2,389,040.00	597,260.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,555,120.00</b>	<b>3,300,240.00</b>	<b>2,389,040.00</b>	<b>597,260.00</b>
	<b>TOTAL TRANSFERS</b>	<b>77,750,400.00</b>	<b>72,778,650.00</b>	<b>52,684,470.00</b>	<b>13,171,120.00</b>

## 2020 SUMMARY OF PERSONNEL BUDGET

### 045102100100 - MINISTRY OF REGIONAL INTEGRATION

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

**2020 SUMMARY OF PERSONNEL BUDGET**

**055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	62,368,010.00	57,030,190.00	41,284,160.00	10,321,040.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>62,368,010.00</b>	<b>57,030,190.00</b>	<b>41,284,160.00</b>	<b>10,321,040.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,727,970.00	2,482,170.00	1,796,840.00	449,210.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,727,970.00</b>	<b>2,482,170.00</b>	<b>1,796,840.00</b>	<b>449,210.00</b>
	<b>TOTAL TRANSFERS</b>	<b>65,095,980.00</b>	<b>59,512,360.00</b>	<b>43,081,000.00</b>	<b>10,770,250.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**021500100100 - MINISTRY OF AGRICULTURE, FOOD SECURITY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	263,306,980.00	248,661,090.00	180,005,770.00	45,001,440.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>263,306,980.00</b>	<b>248,661,090.00</b>	<b>180,005,770.00</b>	<b>45,001,440.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	15,202,750.00	14,822,340.00	10,729,890.00	2,682,470.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>15,202,750.00</b>	<b>14,822,340.00</b>	<b>10,729,890.00</b>	<b>2,682,470.00</b>
	<b>TOTAL TRANSFERS</b>	<b>278,509,730.00</b>	<b>263,483,430.00</b>	<b>190,735,660.00</b>	<b>47,683,910.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMMI**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>				
<b>21</b>	<b>PERSONNEL COST</b>				
<b>2101</b>	<b>SALARY</b>				
<b>210101</b>	<b>SALARIES AND WAGES</b>				
21010101	SALARY	104,225,730.00	97,800,510.00	70,797,800.00	17,699,450.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>104,225,730.00</b>	<b>97,800,510.00</b>	<b>70,797,800.00</b>	<b>17,699,450.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
<b>210201</b>	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	5,535,170.00	5,774,960.00	4,180,490.00	1,045,120.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,535,170.00</b>	<b>5,774,960.00</b>	<b>4,180,490.00</b>	<b>1,045,120.00</b>
	<b>TOTAL TRANSFERS</b>	<b>109,760,900.00</b>	<b>103,575,470.00</b>	<b>74,978,290.00</b>	<b>18,744,570.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**21510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATIO**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>				
<b>21</b>	<b>PERSONNEL COST</b>				
<b>2101</b>	<b>SALARY</b>				
<b>210101</b>	<b>SALARIES AND WAGES</b>				
21010101	SALARY	71,678,510.00	79,437,630.00	57,504,900.00	14,376,230.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>71,678,510.00</b>	<b>79,437,630.00</b>	<b>57,504,900.00</b>	<b>14,376,230.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
<b>210201</b>	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	3,757,320.00	4,323,630.00	3,129,880.00	782,470.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,757,320.00</b>	<b>4,323,630.00</b>	<b>3,129,880.00</b>	<b>782,470.00</b>
	<b>TOTAL TRANSFERS</b>	<b>75,435,830.00</b>	<b>83,761,260.00</b>	<b>60,634,780.00</b>	<b>15,158,700.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**2000300100 - MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMEI**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	88,680,113.35	79,108,070.00	57,266,330.00	14,316,580.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>88,680,113.35</b>	<b>79,108,070.00</b>	<b>57,266,330.00</b>	<b>14,316,580.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	3,709,976.65	3,195,700.00	2,313,370.00	578,340.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,709,976.65</b>	<b>3,195,700.00</b>	<b>2,313,370.00</b>	<b>578,340.00</b>
	<b>TOTAL TRANSFERS</b>	<b>92,390,090.00</b>	<b>82,303,770.00</b>	<b>59,579,700.00</b>	<b>14,894,920.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023800400100 - STATE BUREAU OF STATISTICS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>				
<b>21</b>	<b>PERSONNEL COST</b>				
<b>2101</b>	<b>SALARY</b>				
<b>210101</b>	<b>SALARIES AND WAGES</b>				
21010101	SALARY	33,872,050.00	31,592,110.00	22,869,530.00	5,717,380.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>33,872,050.00</b>	<b>31,592,110.00</b>	<b>22,869,530.00</b>	<b>5,717,380.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
<b>210201</b>	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,697,720.00	1,555,900.00	1,126,320.00	281,580.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,697,720.00</b>	<b>1,555,900.00</b>	<b>1,126,320.00</b>	<b>281,580.00</b>
	<b>TOTAL TRANSFERS</b>	<b>35,569,770.00</b>	<b>33,148,010.00</b>	<b>23,995,850.00</b>	<b>5,998,960.00</b>

## 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
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>				
<b>21</b>	<b>PERSONNEL COST</b>				
<b>2101</b>	<b>SALARY</b>				
<b>210101</b>	<b>SALARIES AND WAGES</b>				
21010101	SALARY	15,937,370.00			-
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>15,937,370.00</b>	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
<b>210201</b>	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	578,260.00			-
	<b>SUB-TOTAL ALLOWANCES</b>	<b>578,260.00</b>	-	-	-
	<b>TOTAL TRANSFERS</b>	<b>16,515,630.00</b>	-	-	-

**2020 SUMMARY OF PERSONNEL BUDGET**

**022200100100 - MINISTRY OF INDUSTRY, COMMERCE & COOPERATIVES**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
<b>2</b>	<b>EXPENDITURES</b>				
<b>21</b>	<b>PERSONNEL COST</b>				
<b>2101</b>	<b>SALARY</b>				
<b>210101</b>	<b>SALARIES AND WAGES</b>				
21010101	SALARY	159,114,330.00	136,369,130.00	98,717,620.00	24,679,410.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>159,114,330.00</b>	<b>136,369,130.00</b>	<b>98,717,620.00</b>	<b>24,679,410.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
<b>210201</b>	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	7,497,930.00	6,406,000.00	4,637,300.00	1,159,330.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>7,497,930.00</b>	<b>6,406,000.00</b>	<b>4,637,300.00</b>	<b>1,159,330.00</b>
	<b>TOTAL TRANSFERS</b>	<b>166,612,260.00</b>	<b>142,775,130.00</b>	<b>103,354,920.00</b>	<b>25,838,740.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023600100100 - OFFICE OF TOURISM AND CULTURE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	41,398,670.00	23,449,890.00	16,975,380.00	4,243,850.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>41,398,670.00</b>	<b>23,449,890.00</b>	<b>16,975,380.00</b>	<b>4,243,850.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,675,310.00	1,429,610.00	1,034,900.00	258,730.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,675,310.00</b>	<b>1,429,610.00</b>	<b>1,034,900.00</b>	<b>258,730.00</b>
	<b>TOTAL TRANSFERS</b>	<b>43,073,980.00</b>	<b>24,879,500.00</b>	<b>18,010,280.00</b>	<b>4,502,580.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	41,051,960.00	38,007,770.00	27,513,830.00	6,878,460.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>41,051,960.00</b>	<b>38,007,770.00</b>	<b>27,513,830.00</b>	<b>6,878,460.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,867,870.00	1,720,980.00	1,245,820.00	311,460.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,867,870.00</b>	<b>1,720,980.00</b>	<b>1,245,820.00</b>	<b>311,460.00</b>
	<b>TOTAL TRANSFERS</b>	<b>42,919,830.00</b>	<b>39,728,750.00</b>	<b>28,759,650.00</b>	<b>7,189,920.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023605200100 - OSUN STATE TOURISM BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>				
<b>21</b>	<b>PERSONNEL COST</b>				
<b>2101</b>	<b>SALARY</b>				
<b>210101</b>	<b>SALARIES AND WAGES</b>				
21010101	SALARY	22,857,905.62	10,912,700.00	7,899,710.00	1,974,930.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>22,857,905.62</b>	<b>10,912,700.00</b>	<b>7,899,710.00</b>	<b>1,974,930.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
<b>210201</b>	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,125,324.38	594,050.00	430,030.00	107,510.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,125,324.38</b>	<b>594,050.00</b>	<b>430,030.00</b>	<b>107,510.00</b>
	<b>TOTAL TRANSFERS</b>	<b>23,983,230.00</b>	<b>11,506,750.00</b>	<b>8,329,740.00</b>	<b>2,082,440.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**051300100100 - MINISTRY OF EMPOWERMENT AND YOUTH ENGAGEMENT**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	2,546,281,310.00	2,315,065,220.00	1,675,875,720.00	418,968,930.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,546,281,310.00</b>	<b>2,315,065,220.00</b>	<b>1,675,875,720.00</b>	<b>418,968,930.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,604,460.00	1,512,940.00	1,095,220.00	273,810.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,604,460.00</b>	<b>1,512,940.00</b>	<b>1,095,220.00</b>	<b>273,810.00</b>
	<b>TOTAL TRANSFERS</b>	<b>2,547,885,770.00</b>	<b>2,316,578,160.00</b>	<b>1,676,970,940.00</b>	<b>419,242,740.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051700100100 - MINISTRY OF EDUCATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	358,910,140.00	383,700,540.00	277,760,820.00	69,440,210.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>358,910,140.00</b>	<b>383,700,540.00</b>	<b>277,760,820.00</b>	<b>69,440,210.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	17,826,610.00	17,671,360.00	12,792,300.00	3,198,080.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>17,826,610.00</b>	<b>17,671,360.00</b>	<b>12,792,300.00</b>	<b>3,198,080.00</b>
	<b>TOTAL TRANSFERS</b>	<b>376,736,750.00</b>	<b>401,371,900.00</b>	<b>290,553,120.00</b>	<b>72,638,290.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	74,918,950.00	78,528,370.00	56,846,690.00	14,211,670.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>74,918,950.00</b>	<b>78,528,370.00</b>	<b>56,846,690.00</b>	<b>14,211,670.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	3,600,060.00	3,806,080.00	2,755,220.00	688,810.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,600,060.00</b>	<b>3,806,080.00</b>	<b>2,755,220.00</b>	<b>688,810.00</b>
	<b>TOTAL TRANSFERS</b>	<b>78,519,010.00</b>	<b>82,334,450.00</b>	<b>59,601,910.00</b>	<b>14,900,480.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051700800100 - OSUN STATE LIBRARY BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	11,158,600.00	7,683,740.00	5,562,270.00	1,390,570.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>11,158,600.00</b>	<b>7,683,740.00</b>	<b>5,562,270.00</b>	<b>1,390,570.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	493,060.00	418,280.00	302,790.00	75,700.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>493,060.00</b>	<b>418,280.00</b>	<b>302,790.00</b>	<b>75,700.00</b>
	<b>TOTAL TRANSFERS</b>	<b>11,651,660.00</b>	<b>8,102,020.00</b>	<b>5,865,060.00</b>	<b>1,466,270.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051701000100 - OSUN STATE MASS EDUCATION AGENCY**

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

**2020 SUMMARY OF PERSONNEL BUDGET**

**051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	840,745,220.00	834,009,290.00	603,739,330.00	150,934,830.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>840,745,220.00</b>	<b>834,009,290.00</b>	<b>603,739,330.00</b>	<b>150,934,830.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	68,823,140.00	67,188,050.00	48,637,430.00	12,159,360.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>68,823,140.00</b>	<b>67,188,050.00</b>	<b>48,637,430.00</b>	<b>12,159,360.00</b>
	<b>TOTAL TRANSFERS</b>	<b>909,568,360.00</b>	<b>901,197,340.00</b>	<b>652,376,760.00</b>	<b>163,094,190.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051701900100 - OSUN STATE POLYTECHNIC, IREE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	969,504,670.00	1,027,025,270.00	743,463,600.00	185,865,900.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>969,504,670.00</b>	<b>1,027,025,270.00</b>	<b>743,463,600.00</b>	<b>185,865,900.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	79,440,180.00	85,008,210.00	61,537,440.00	15,384,360.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>79,440,180.00</b>	<b>85,008,210.00</b>	<b>61,537,440.00</b>	<b>15,384,360.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,048,944,850.00</b>	<b>1,112,033,480.00</b>	<b>805,001,040.00</b>	<b>201,250,260.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	728,415,890.00	948,809,060.00	686,842,880.00	171,710,720.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>728,415,890.00</b>	<b>948,809,060.00</b>	<b>686,842,880.00</b>	<b>171,710,720.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	57,617,910.00	143,753,180.00	104,062,930.00	26,015,730.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>57,617,910.00</b>	<b>143,753,180.00</b>	<b>104,062,930.00</b>	<b>26,015,730.00</b>
	<b>TOTAL TRANSFERS</b>	<b>786,033,800.00</b>	<b>1,092,562,240.00</b>	<b>790,905,810.00</b>	<b>197,726,450.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	869,492,620.00	927,608,160.00	671,495,550.00	167,873,890.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>869,492,620.00</b>	<b>927,608,160.00</b>	<b>671,495,550.00</b>	<b>167,873,890.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	61,388,890.00	65,834,440.00	47,657,550.00	11,914,390.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>61,388,890.00</b>	<b>65,834,440.00</b>	<b>47,657,550.00</b>	<b>11,914,390.00</b>
	<b>TOTAL TRANSFERS</b>	<b>930,881,510.00</b>	<b>993,442,600.00</b>	<b>719,153,100.00</b>	<b>179,788,280.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051702200100 - OSUN STATE UNIVERSITY, OSOGBO**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	2,105,473,300.00	2,142,621,080.00	1,551,043,410.00	387,760,850.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,105,473,300.00</b>	<b>2,142,621,080.00</b>	<b>1,551,043,410.00</b>	<b>387,760,850.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	112,896,770.00	172,467,430.00	124,849,170.00	31,212,290.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>112,896,770.00</b>	<b>172,467,430.00</b>	<b>124,849,170.00</b>	<b>31,212,290.00</b>
	<b>TOTAL TRANSFERS</b>	<b>2,218,370,070.00</b>	<b>2,315,088,510.00</b>	<b>1,675,892,580.00</b>	<b>418,973,140.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**00100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT C**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	1,301,326,420.00	1,257,402,370.00	910,233,580.00	227,558,400.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>1,301,326,420.00</b>	<b>1,257,402,370.00</b>	<b>910,233,580.00</b>	<b>227,558,400.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	56,955,640.00	55,231,290.00	39,981,930.00	9,995,480.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>56,955,640.00</b>	<b>55,231,290.00</b>	<b>39,981,930.00</b>	<b>9,995,480.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,358,282,060.00</b>	<b>1,312,633,660.00</b>	<b>950,215,510.00</b>	<b>237,553,880.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	670,505,645.00	1,141,955,200.00	826,661,380.00	206,665,350.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>670,505,645.00</b>	<b>1,141,955,200.00</b>	<b>826,661,380.00</b>	<b>206,665,350.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	27,616,535.00	48,430,480.00	35,058,820.00	8,764,710.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>27,616,535.00</b>	<b>48,430,480.00</b>	<b>35,058,820.00</b>	<b>8,764,710.00</b>
	<b>TOTAL TRANSFERS</b>	<b>698,122,180.00</b>	<b>1,190,385,680.00</b>	<b>861,720,200.00</b>	<b>215,430,060.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

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

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	1,536,900,000.00	1,055,605,380.00	764,152,740.00	191,038,190.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>1,536,900,000.00</b>	<b>1,055,605,380.00</b>	<b>764,152,740.00</b>	<b>191,038,190.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	70,234,620.00	45,869,230.00	33,204,740.00	8,301,190.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>70,234,620.00</b>	<b>45,869,230.00</b>	<b>33,204,740.00</b>	<b>8,301,190.00</b>
	<b>TOTAL TRANSFERS</b>	<b>1,607,134,620.00</b>	<b>1,101,474,610.00</b>	<b>797,357,480.00</b>	<b>199,339,380.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051705100100 - TEACHERS' ESTABLISHMENT AND PENSIONS OFFICE, OSOGB**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	71,641,990.00	65,367,800.00	47,319,750.00	11,829,940.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>71,641,990.00</b>	<b>65,367,800.00</b>	<b>47,319,750.00</b>	<b>11,829,940.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	3,869,860.00	2,749,850.00	1,990,620.00	497,660.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,869,860.00</b>	<b>2,749,850.00</b>	<b>1,990,620.00</b>	<b>497,660.00</b>
	<b>TOTAL TRANSFERS</b>	<b>75,511,850.00</b>	<b>68,117,650.00</b>	<b>49,310,370.00</b>	<b>12,327,600.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	185,932,930.00	157,989,270.00	114,368,440.00	28,592,110.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>185,932,930.00</b>	<b>157,989,270.00</b>	<b>114,368,440.00</b>	<b>28,592,110.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	10,160,450.00	8,567,010.00	6,201,660.00	1,550,420.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>10,160,450.00</b>	<b>8,567,010.00</b>	<b>6,201,660.00</b>	<b>1,550,420.00</b>
	<b>TOTAL TRANSFERS</b>	<b>196,093,380.00</b>	<b>166,556,280.00</b>	<b>120,570,100.00</b>	<b>30,142,530.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051705600100 - OFFICE OF HIGHER EDUCATION, BURSARY & SCHOLARSHIP**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	34,973,890.00	18,736,040.00	13,563,020.00	3,390,760.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>34,973,890.00</b>	<b>18,736,040.00</b>	<b>13,563,020.00</b>	<b>3,390,760.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,430,730.00	870,930.00	630,470.00	157,620.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,430,730.00</b>	<b>870,930.00</b>	<b>630,470.00</b>	<b>157,620.00</b>
	<b>TOTAL TRANSFERS</b>	<b>36,404,620.00</b>	<b>19,606,970.00</b>	<b>14,193,490.00</b>	<b>3,548,380.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**022205600100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	30,413,740.00	9,600,000.00	6,949,440.00	1,737,360.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>30,413,740.00</b>	<b>9,600,000.00</b>	<b>6,949,440.00</b>	<b>1,737,360.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,355,600.00	-	-	-
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,355,600.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL TRANSFERS</b>	<b>31,769,340.00</b>	<b>9,600,000.00</b>	<b>6,949,440.00</b>	<b>1,737,360.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**053500100100 - MINISTRY OF ENVIRONMENT & SANITATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	78,709,630.00	57,360,850.00	41,523,520.00	10,380,880.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>78,709,630.00</b>	<b>57,360,850.00</b>	<b>41,523,520.00</b>	<b>10,380,880.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	4,201,130.00	2,904,290.00	2,102,420.00	525,610.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,201,130.00</b>	<b>2,904,290.00</b>	<b>2,102,420.00</b>	<b>525,610.00</b>
	<b>TOTAL TRANSFERS</b>	<b>82,910,760.00</b>	<b>60,265,140.00</b>	<b>43,625,940.00</b>	<b>10,906,490.00</b>

## 2020 SUMMARY OF PERSONNEL BUDGET

### 053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY

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

**2020 SUMMARY OF PERSONNEL BUDGET**

**053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	105,055,670.00	95,520,390.00	69,147,210.00	17,286,800.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>105,055,670.00</b>	<b>95,520,390.00</b>	<b>69,147,210.00</b>	<b>17,286,800.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	3,469,680.00	2,689,540.00	1,946,960.00	486,740.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,469,680.00</b>	<b>2,689,540.00</b>	<b>1,946,960.00</b>	<b>486,740.00</b>
	<b>TOTAL TRANSFERS</b>	<b>108,525,350.00</b>	<b>98,209,930.00</b>	<b>71,094,170.00</b>	<b>17,773,540.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023305100100 - OFFICE OF FORESTRY, NATURAL & MINERAL RESOURCES**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	97,058,630.00	84,802,470.00	61,388,520.00	15,347,130.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>97,058,630.00</b>	<b>84,802,470.00</b>	<b>61,388,520.00</b>	<b>15,347,130.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	4,609,760.00	4,321,320.00	3,128,200.00	782,050.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,609,760.00</b>	<b>4,321,320.00</b>	<b>3,128,200.00</b>	<b>782,050.00</b>
	<b>TOTAL TRANSFERS</b>	<b>101,668,390.00</b>	<b>89,123,790.00</b>	<b>64,516,720.00</b>	<b>16,129,180.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**052100100100 - MINISTRY OF HEALTH**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	577,360,400.00	364,853,290.00	264,117,310.00	66,029,330.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>577,360,400.00</b>	<b>364,853,290.00</b>	<b>264,117,310.00</b>	<b>66,029,330.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	25,643,630.00	23,462,680.00	16,984,630.00	4,246,160.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>25,643,630.00</b>	<b>23,462,680.00</b>	<b>16,984,630.00</b>	<b>4,246,160.00</b>
	<b>TOTAL TRANSFERS</b>	<b>603,004,030.00</b>	<b>388,315,970.00</b>	<b>281,101,940.00</b>	<b>70,275,490.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**052100200100 - OSUN STATE HEALTH INSURANCE SCHEME**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	54,505,052.00	54,721,870.00	39,613,170.00	9,903,290.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>54,505,052.00</b>	<b>54,721,870.00</b>	<b>39,613,170.00</b>	<b>9,903,290.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,852,438.00	1,384,240.00	1,002,050.00	250,510.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,852,438.00</b>	<b>1,384,240.00</b>	<b>1,002,050.00</b>	<b>250,510.00</b>
	<b>TOTAL TRANSFERS</b>	<b>57,357,490.00</b>	<b>56,106,110.00</b>	<b>40,615,220.00</b>	<b>10,153,800.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**052102600100 - LAUTECH TEACHING HOSPITAL, OSOGBO**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	4,113,793,270.00	4,655,834,090.00	3,370,358,300.00	842,589,580.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>4,113,793,270.00</b>	<b>4,655,834,090.00</b>	<b>3,370,358,300.00</b>	<b>842,589,580.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	278,730,890.00	-	-	-
	<b>SUB-TOTAL ALLOWANCES</b>	<b>278,730,890.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL TRANSFERS</b>	<b>4,392,524,160.00</b>	<b>4,655,834,090.00</b>	<b>3,370,358,300.00</b>	<b>842,589,580.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	2,435,701,080.00	2,168,464,340.00	1,569,751,340.00	392,437,840.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>2,435,701,080.00</b>	<b>2,168,464,340.00</b>	<b>1,569,751,340.00</b>	<b>392,437,840.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	196,335,780.00	77,393,060.00	56,024,840.00	14,006,210.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>196,335,780.00</b>	<b>77,393,060.00</b>	<b>56,024,840.00</b>	<b>14,006,210.00</b>
	<b>TOTAL TRANSFERS</b>	<b>2,632,036,860.00</b>	<b>2,245,857,400.00</b>	<b>1,625,776,180.00</b>	<b>406,444,050.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**052111600100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	772,835,810.00	66,338,300.00	48,022,300.00	12,005,580.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>772,835,810.00</b>	<b>66,338,300.00</b>	<b>48,022,300.00</b>	<b>12,005,580.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	9,438,090.00	5,170,840.00	3,743,170.00	935,790.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>9,438,090.00</b>	<b>5,170,840.00</b>	<b>3,743,170.00</b>	<b>935,790.00</b>
	<b>TOTAL TRANSFERS</b>	<b>782,273,900.00</b>	<b>71,509,140.00</b>	<b>51,765,470.00</b>	<b>12,941,370.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022905300100 - OFFICE OF THE TRANSPORTATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	123,559,940.00	161,566,390.00	116,957,920.00	29,239,480.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>123,559,940.00</b>	<b>161,566,390.00</b>	<b>116,957,920.00</b>	<b>29,239,480.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	6,569,200.00	6,364,320.00	4,607,130.00	1,151,780.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>6,569,200.00</b>	<b>6,364,320.00</b>	<b>4,607,130.00</b>	<b>1,151,780.00</b>
	<b>TOTAL TRANSFERS</b>	<b>130,129,140.00</b>	<b>167,930,710.00</b>	<b>121,565,050.00</b>	<b>30,391,260.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023400100100 - MINISTRY OF WORKS & TRANSPORT**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	158,037,250.00	153,358,620.00	111,016,310.00	27,754,080.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>158,037,250.00</b>	<b>153,358,620.00</b>	<b>111,016,310.00</b>	<b>27,754,080.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	8,207,820.00	8,065,980.00	5,838,960.00	1,459,740.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>8,207,820.00</b>	<b>8,065,980.00</b>	<b>5,838,960.00</b>	<b>1,459,740.00</b>
	<b>TOTAL TRANSFERS</b>	<b>166,245,070.00</b>	<b>161,424,600.00</b>	<b>116,855,270.00</b>	<b>29,213,820.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023400200100 - OFFICE OF THE SURVEYOR - GENERAL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	25,636,730.00	20,717,020.00	14,997,050.00	3,749,260.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>25,636,730.00</b>	<b>20,717,020.00</b>	<b>14,997,050.00</b>	<b>3,749,260.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,235,360.00	1,094,970.00	792,650.00	198,160.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,235,360.00</b>	<b>1,094,970.00</b>	<b>792,650.00</b>	<b>198,160.00</b>
	<b>TOTAL TRANSFERS</b>	<b>26,872,090.00</b>	<b>21,811,990.00</b>	<b>15,789,700.00</b>	<b>3,947,420.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**023400400100 - OSUN ROAD MAINTENANCE AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	55,771,180.00	52,351,970.00	37,897,600.00	9,474,400.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>55,771,180.00</b>	<b>52,351,970.00</b>	<b>37,897,600.00</b>	<b>9,474,400.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,961,290.00	2,849,870.00	2,063,020.00	515,760.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,961,290.00</b>	<b>2,849,870.00</b>	<b>2,063,020.00</b>	<b>515,760.00</b>
	<b>TOTAL TRANSFERS</b>	<b>58,732,470.00</b>	<b>55,201,840.00</b>	<b>39,960,620.00</b>	<b>9,990,160.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**025305300100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	50,596,200.00	46,394,520.00	33,585,000.00	8,396,250.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>50,596,200.00</b>	<b>46,394,520.00</b>	<b>33,585,000.00</b>	<b>8,396,250.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,742,060.00	2,513,390.00	1,819,440.00	454,860.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,742,060.00</b>	<b>2,513,390.00</b>	<b>1,819,440.00</b>	<b>454,860.00</b>
	<b>TOTAL TRANSFERS</b>	<b>53,338,260.00</b>	<b>48,907,910.00</b>	<b>35,404,440.00</b>	<b>8,851,110.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**025305600100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	24,581,360.00	18,259,600.00	13,218,130.00	3,304,530.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>24,581,360.00</b>	<b>18,259,600.00</b>	<b>13,218,130.00</b>	<b>3,304,530.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,211,560.00	961,200.00	695,810.00	173,950.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,211,560.00</b>	<b>961,200.00</b>	<b>695,810.00</b>	<b>173,950.00</b>
	<b>TOTAL TRANSFERS</b>	<b>25,792,920.00</b>	<b>19,220,800.00</b>	<b>13,913,940.00</b>	<b>3,478,480.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	93,831,160.00	75,982,900.00	55,004,030.00	13,751,010.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>93,831,160.00</b>	<b>75,982,900.00</b>	<b>55,004,030.00</b>	<b>13,751,010.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	4,390,840.00	3,498,860.00	2,532,820.00	633,210.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,390,840.00</b>	<b>3,498,860.00</b>	<b>2,532,820.00</b>	<b>633,210.00</b>
	<b>TOTAL TRANSFERS</b>	<b>98,222,000.00</b>	<b>79,481,760.00</b>	<b>57,536,850.00</b>	<b>14,384,220.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**012400100100 - MINISTRY OF HOME AFFAIRS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	125,817,820.00	120,246,620.00	87,046,530.00	21,761,630.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>125,817,820.00</b>	<b>120,246,620.00</b>	<b>87,046,530.00</b>	<b>21,761,630.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	5,958,270.00	5,699,310.00	4,125,730.00	1,031,430.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,958,270.00</b>	<b>5,699,310.00</b>	<b>4,125,730.00</b>	<b>1,031,430.00</b>
	<b>TOTAL TRANSFERS</b>	<b>131,776,090.00</b>	<b>125,945,930.00</b>	<b>91,172,260.00</b>	<b>22,793,060.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**051400100100 - MINISTRY OF WOMEN & CHILDREN AFFAIRS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	60,733,110.00	69,384,290.00	50,227,290.00	12,556,820.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>60,733,110.00</b>	<b>69,384,290.00</b>	<b>50,227,290.00</b>	<b>12,556,820.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,970,660.00	3,317,360.00	2,401,440.00	600,360.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,970,660.00</b>	<b>3,317,360.00</b>	<b>2,401,440.00</b>	<b>600,360.00</b>
	<b>TOTAL TRANSFERS</b>	<b>63,703,770.00</b>	<b>72,701,650.00</b>	<b>52,628,730.00</b>	<b>13,157,180.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**53900100100 - MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEED**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	37,194,480.00	36,815,200.00	26,650,530.00	6,662,630.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>37,194,480.00</b>	<b>36,815,200.00</b>	<b>26,650,530.00</b>	<b>6,662,630.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	1,628,060.00	1,535,310.00	1,111,410.00	277,850.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>1,628,060.00</b>	<b>1,535,310.00</b>	<b>1,111,410.00</b>	<b>277,850.00</b>
	<b>TOTAL TRANSFERS</b>	<b>38,822,540.00</b>	<b>38,350,510.00</b>	<b>27,761,940.00</b>	<b>6,940,480.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**053905100100 - OSUN STATE SPORTS COUNCIL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	128,206,570.00	130,886,680.00	94,748,870.00	23,687,220.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>128,206,570.00</b>	<b>130,886,680.00</b>	<b>94,748,870.00</b>	<b>23,687,220.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,728,310.00	2,737,460.00	1,981,650.00	495,410.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,728,310.00</b>	<b>2,737,460.00</b>	<b>1,981,650.00</b>	<b>495,410.00</b>
	<b>TOTAL TRANSFERS</b>	<b>130,934,880.00</b>	<b>133,624,140.00</b>	<b>96,730,520.00</b>	<b>24,182,630.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**c**

**031801100100 - JUDICIAL SERVICE COMMISSION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	73,746,800.00	58,925,630.00	42,656,270.00	10,664,070.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>103,002,230.00</b>	<b>58,925,630.00</b>	<b>42,656,270.00</b>	<b>10,664,070.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	24,543,200.00	4,923,470.00	3,564,100.00	891,030.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>24,543,200.00</b>	<b>4,923,470.00</b>	<b>3,564,100.00</b>	<b>891,030.00</b>
	<b>TOTAL TRANSFERS</b>	<b>127,545,430.00</b>	<b>63,849,100.00</b>	<b>46,220,370.00</b>	<b>11,555,100.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**032600100100 - MINISTRY OF JUSTICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	239,503,770.00	242,218,570.00	175,342,030.00	43,835,510.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>239,503,770.00</b>	<b>242,218,570.00</b>	<b>175,342,030.00</b>	<b>43,835,510.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	31,003,320.00	24,913,220.00	18,034,680.00	4,508,670.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>31,003,320.00</b>	<b>24,913,220.00</b>	<b>18,034,680.00</b>	<b>4,508,670.00</b>
	<b>TOTAL TRANSFERS</b>	<b>270,507,090.00</b>	<b>267,131,790.00</b>	<b>193,376,710.00</b>	<b>48,344,180.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**032605100100 - THE JUDICIARY (HIGH COURT OF JUSTICE)**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	312,102,960.00	398,313,170.00	288,338,910.00	72,084,730.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	69,000,000.00	72,600,000.00	52,555,140.00	
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>381,102,960.00</b>	<b>470,913,170.00</b>	<b>340,894,050.00</b>	<b>72,084,730.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	83,340,340.00	15,082,890.00	10,918,500.00	2,729,630.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>83,340,340.00</b>	<b>15,082,890.00</b>	<b>10,918,500.00</b>	<b>2,729,630.00</b>
	<b>TOTAL TRANSFERS</b>	<b>464,443,300.00</b>	<b>485,996,060.00</b>	<b>351,812,550.00</b>	<b>74,814,360.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**032605200100 - CUSTOMARY COURT OF APPEAL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	401,307,910.00	345,548,520.00	250,142,580.00	62,535,650.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>401,307,910.00</b>	<b>345,548,520.00</b>	<b>250,142,580.00</b>	<b>62,535,650.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	35,449,850.00	57,576,860.00	41,679,890.00	10,419,970.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>35,449,850.00</b>	<b>57,576,860.00</b>	<b>41,679,890.00</b>	<b>10,419,970.00</b>
	<b>TOTAL TRANSFERS</b>	<b>436,757,760.00</b>	<b>403,125,380.00</b>	<b>291,822,470.00</b>	<b>72,955,620.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**012300100100 - MINISTRY OF INFORMATION AND STRATEGY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	65,869,740.00	59,099,400.00	42,782,060.00	10,695,520.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>65,869,740.00</b>	<b>59,099,400.00</b>	<b>42,782,060.00</b>	<b>10,695,520.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	3,258,220.00	2,650,850.00	1,918,950.00	479,740.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,258,220.00</b>	<b>2,650,850.00</b>	<b>1,918,950.00</b>	<b>479,740.00</b>
	<b>TOTAL TRANSFERS</b>	<b>69,127,960.00</b>	<b>61,750,250.00</b>	<b>44,701,010.00</b>	<b>11,175,260.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**012300300100 - OSUN STATE BROADCASTING CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	221,545,310.00	203,160,290.00	147,067,740.00	36,766,940.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>221,545,310.00</b>	<b>203,160,290.00</b>	<b>147,067,740.00</b>	<b>36,766,940.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	10,479,400.00	15,648,500.00	11,327,950.00	2,831,990.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>10,479,400.00</b>	<b>15,648,500.00</b>	<b>11,327,950.00</b>	<b>2,831,990.00</b>
	<b>TOTAL TRANSFERS</b>	<b>232,024,710.00</b>	<b>218,808,790.00</b>	<b>158,395,690.00</b>	<b>39,598,930.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**200100100 - OFFICE OF WATER RESOURCES, RURAL AND COMMUNITY AFFA**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	66,161,628.00	63,869,090.00	46,234,840.00	11,558,710.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>66,161,628.00</b>	<b>63,869,090.00</b>	<b>46,234,840.00</b>	<b>11,558,710.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	3,052,832.00	2,992,570.00	2,166,320.00	541,580.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>3,052,832.00</b>	<b>2,992,570.00</b>	<b>2,166,320.00</b>	<b>541,580.00</b>
	<b>TOTAL TRANSFERS</b>	<b>69,214,460.00</b>	<b>66,861,660.00</b>	<b>48,401,160.00</b>	<b>12,100,290.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**025210200100 - OSUN STATE WATER CORPORATION**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	373,715,560.00	440,898,900.00	319,166,710.00	79,791,680.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>373,715,560.00</b>	<b>440,898,900.00</b>	<b>319,166,710.00</b>	<b>79,791,680.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	22,207,430.00	46,248,150.00	33,479,040.00	8,369,760.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>22,207,430.00</b>	<b>46,248,150.00</b>	<b>33,479,040.00</b>	<b>8,369,760.00</b>
	<b>TOTAL TRANSFERS</b>	<b>395,922,990.00</b>	<b>487,147,050.00</b>	<b>352,645,750.00</b>	<b>88,161,440.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**025210300100 - RURAL WATER & ENVIRONMENTAL SANITATION AGENCY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	75,277,700.00	63,891,640.00	46,251,170.00	11,562,790.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>75,277,700.00</b>	<b>63,891,640.00</b>	<b>46,251,170.00</b>	<b>11,562,790.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	4,726,150.00	4,090,210.00	2,960,900.00	740,230.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>4,726,150.00</b>	<b>4,090,210.00</b>	<b>2,960,900.00</b>	<b>740,230.00</b>
	<b>TOTAL TRANSFERS</b>	<b>80,003,850.00</b>	<b>67,981,850.00</b>	<b>49,212,070.00</b>	<b>12,303,020.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022000100100 - MINISTRY OF FINANCE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>				
<b>21</b>	<b>PERSONNEL COST</b>				
<b>2101</b>	<b>SALARY</b>				
<b>210101</b>	<b>SALARIES AND WAGES</b>				
21010101	SALARY	69,377,790.00	60,576,030.00	43,850,990.00	10,962,750.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>69,377,790.00</b>	<b>60,576,030.00</b>	<b>43,850,990.00</b>	<b>10,962,750.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
<b>210201</b>	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,745,400.00	2,393,070.00	1,732,340.00	433,090.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,745,400.00</b>	<b>2,393,070.00</b>	<b>1,732,340.00</b>	<b>433,090.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>				
21020201	NHIS CONTRIBUTION / OHIS	-	635,958,950.00	460,370,690.00	115,092,670.00
21020203	GROUP LIFE INSURANCE	-	300,000,000.00	217,170,000.00	54,292,500.00
	<b>SUB-TOTAL SOCIAL CONTRIBUTIONS</b>	<b>-</b>	<b>935,958,950.00</b>	<b>677,540,690.00</b>	<b>169,385,170.00</b>
	<b>TOTAL TRANSFERS</b>	<b>72,123,190.00</b>	<b>998,928,050.00</b>	<b>723,124,020.00</b>	<b>180,781,010.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022000200100 - DEBT MANAGEMENT OFFICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	16,646,480.00	4,937,940.00	3,574,580.00	893,650.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>16,646,480.00</b>	<b>4,937,940.00</b>	<b>3,574,580.00</b>	<b>893,650.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	695,920.00	125,020.00	90,500.00	22,630.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>695,920.00</b>	<b>125,020.00</b>	<b>90,500.00</b>	<b>22,630.00</b>
	<b>TOTAL TRANSFERS</b>	<b>17,342,400.00</b>	<b>5,062,960.00</b>	<b>3,665,080.00</b>	<b>916,280.00</b>



**2020 SUMMARY OF PERSONNEL BUDGET**

**022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₪	₪	₪	₪
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	127,748,970.00	122,533,950.00	88,702,330.00	22,175,580.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>127,748,970.00</b>	<b>122,533,950.00</b>	<b>88,702,330.00</b>	<b>22,175,580.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	5,940,230.00	5,628,810.00	4,074,700.00	1,018,680.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>5,940,230.00</b>	<b>5,628,810.00</b>	<b>4,074,700.00</b>	<b>1,018,680.00</b>
	<b>TOTAL TRANSFERS</b>	<b>133,689,200.00</b>	<b>128,162,760.00</b>	<b>92,777,030.00</b>	<b>23,194,260.00</b>

**2020 SUMMARY OF PERSONNEL BUDGET**

**022000800100 - OSUN STATE INTERNAL REVENUE SERVICE**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020</b>	<b>COVID -19 RELATED</b>
		₦	₦	₦	₦
2	<b>EXPENDITURES</b>				
21	<b>PERSONNEL COST</b>				
2101	<b>SALARY</b>				
210101	<b>SALARIES AND WAGES</b>				
21010101	SALARY	60,879,279.55	36,974,070.00	26,765,530.00	6,691,380.00
	<b>SUB-TOTAL SALARIES AND WAGES</b>	<b>60,879,279.55</b>	<b>36,974,070.00</b>	<b>26,765,530.00</b>	<b>6,691,380.00</b>
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>				
210201	<b>ALLOWANCES</b>				
21020101	NON REGULAR ALLOWANCES	2,483,600.45	1,684,510.00	1,219,420.00	304,860.00
	<b>SUB-TOTAL ALLOWANCES</b>	<b>2,483,600.45</b>	<b>1,684,510.00</b>	<b>1,219,420.00</b>	<b>304,860.00</b>
	<b>TOTAL TRANSFERS</b>	<b>63,362,880.00</b>	<b>38,658,580.00</b>	<b>27,984,950.00</b>	<b>6,996,240.00</b>

**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
		N	N	N	N	N
22020100	TRAVEL & TRANSPORT - GENERAL	1,289,933,970.00	1,275,101,250.00	763,754,550.00	3,000,000.00	766,754,550.00
22020200	UTILITIES - GENERAL	739,761,850.00	777,649,030.00	511,466,310.00	10,180,290.00	521,646,600.00
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
22020400	MAINTENANCE SERVICES - GENERAL	1,137,865,990.00	1,507,778,720.00	687,078,640.00	76,730,250.00	763,808,890.00
22020500	TRAINING - GENERAL	743,499,320.00	1,455,718,376.18	695,592,810.00	10,260,520.00	705,853,330.00
22020600	OTHER SERVICES - GENERAL	1,660,255,730.00	2,079,361,650.00	386,699,190.00	1,148,915,360.00	1,535,614,550.00
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,860,486,210.00	2,070,726,920.00	2,364,769,590.00	59,750,990.00	2,424,520,580.00
22020800	FUEL & LUBRICANTS - GENERAL	432,961,312.00	455,317,210.00	248,612,250.00	46,511,510.00	295,123,760.00
22020900	FINANCIAL CHARGES - GENERAL	577,689,060.00	1,547,932,490.00	602,462,230.00	-	602,462,230.00
22021000	MISCELLANEOUS EXPENSES GENERAL	5,258,244,658.00	5,892,977,983.82	2,510,286,250.00	1,601,677,540.00	4,111,963,790.00
22040100	LOCAL GRANTS AND CONTRIBUTIONS	242,150,070.00	224,808,360.00	73,512,960.00	-	73,512,960.00
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	120,000.00	2,500,020,000.00	1,000,020,000.00	-	1,000,020,000.00
22050100	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
23050100	OTHER CAPITAL EXPENDITURE	113,732,630.00	131,497,950.00	90,228,960.00	5,127,400.00	95,356,360.00
	<b>TOTAL TRANSFERS</b>	<b>16,387,537,910.00</b>	<b>21,204,514,850.00</b>	<b>10,630,795,100.00</b>	<b>3,159,281,270.00</b>	<b>13,790,076,370.00</b>



ECONOMIC CODE	DESCRIPTION	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
22020904	OTHER CRF BANK CHARGES	3,320,000.00	500,000.00	297,840.00	-	297,840.00
22020906	FOREIGN INTEREST/DISCOUNT-SHORT TERM BORROWINGS	120,000,000.00	1,200,000,000.00	300,000,000.00	-	300,000,000.00
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>577,689,060.00</b>	<b>1,547,932,490.00</b>	<b>602,462,230.00</b>	-	<b>602,462,230.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>					
22021001	REFRESHMENT & MEALS	609,592,770.00	769,117,400.00	421,824,290.00	-	421,824,290.00
22021002	HONORARIUM & SITTING ALLOWANCE	586,044,410.00	1,229,287,750.00	348,342,330.00	-	348,342,330.00
22021003	PUBLICITY & ADVERTISEMENTS	397,470,970.00	241,498,733.82	135,366,070.00	25,566,910.00	160,932,980.00
22021004	MEDICAL EXPENSES-LOCAL	61,744,630.00	67,750,500.00	14,850,030.00	40,000,000.00	54,850,030.00
22021006	POSTAGES & COURIER SERVICES	15,029,740.00	14,742,380.00	7,743,090.00	-	7,743,090.00
22021007	WELFARE PACKAGES	1,759,643,920.00	2,411,246,870.00	1,086,214,660.00	1,534,963,890.00	2,621,178,550.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	605,323,408.00	135,590,000.00	58,624,880.00	-	58,624,880.00
22021009	SPORTING ACTIVITIES	118,577,060.00	99,850,000.00	40,372,460.00	-	40,372,460.00
22021010	DIRECT TEACHING & LABORATORY COST	50,746,280.00	54,750,000.00	33,441,950.00	-	33,441,950.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	46,109,000.00	48,076,150.00	23,657,500.00	-	23,657,500.00
22021020	ELECTION-LOGISTICS SUPPORT	2,300,000.00	3,000,000.00	300,000.00	-	300,000.00
22021037	MARGIN FOR INCREASE IN COSTS	1,700,000.00	900,000.00	499,450.00	-	499,450.00
22021041	CONTINGENCY	992,407,500.00	815,363,200.00	338,134,760.00	1,146,740.00	339,281,500.00
22021042	RECURRENT ADJUSTMENT	11,655,000.00	1,305,000.00	732,780.00	-	732,780.00
22021047	ANNUAL BOARD OF SURVEY	-	500,000.00	182,000.00	-	182,000.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,258,244,658.00</b>	<b>5,892,977,983.82</b>	<b>2,510,286,250.00</b>	<b>1,601,677,540.00</b>	<b>4,111,963,790.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>					
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>					
22040109	GRANTS TO COMMUNITIES/NGOs	18,400,000.00	13,550,000.00	6,987,840.00	-	6,987,840.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	220,350,070.00	201,808,370.00	64,427,230.00	-	64,427,230.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,650,000.00	2,500,000.00	1,388,080.00	-	1,388,080.00
22040112	GRANTS TO OTHER MDAs	1,750,000.00	6,949,980.00	709,810.00	-	709,810.00
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>242,150,070.00</b>	<b>224,808,360.00</b>	<b>73,512,960.00</b>	-	<b>73,512,960.00</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>					
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	20,000.00	2,500,020,000.00	1,000,020,000.00	-	1,000,020,000.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS	100,000.00	-	-	-	-
	<b>SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>120,000.00</b>	<b>2,500,020,000.00</b>	<b>1,000,020,000.00</b>	-	<b>1,000,020,000.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>					
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>					
22050105	EDUCATION SUBSIDY	465,575,000.00	206,261,640.00	262,079,290.00	-	262,079,290.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	69,000,000.00	69,000,000.00	25,116,580.00	-	25,116,580.00
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPAN</b>	<b>534,575,000.00</b>	<b>275,261,640.00</b>	<b>287,195,870.00</b>	-	<b>287,195,870.00</b>
<b>23</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>					
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>					
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT- GENERAL</b>					
23040102	EROSION & FLOOD CONTROL	-	1,300,000.00	473,210.00	-	473,210.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	1,000,000.00	364,010.00	-	364,010.00
23040105	WATER POLLUTION, PREVENTION & CONTROL	-	1,000,000.00	-	364,010.00	364,010.00
	<b>SUB-TOTAL PRESERVATION OF THE ENVIRONMENT- GEN</b>	-	<b>3,300,000.00</b>	<b>837,220.00</b>	<b>364,010.00</b>	<b>1,201,230.00</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>					
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>					
23050102	COMPUTER SOFTWARE ACQUISITION	20,350,000.00	-	-	-	-
23050103	MONITORING & EVALUATION	544,390.00	41,297,950.00	34,094,500.00	5,127,400.00	39,221,900.00
23050104	ANNIVERSARIES/ CELEBRATIONS	92,838,240.00	90,200,000.00	56,134,460.00	-	56,134,460.00
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>113,732,630.00</b>	<b>131,497,950.00</b>	<b>90,228,960.00</b>	<b>5,127,400.00</b>	<b>95,356,360.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>16,387,537,910.00</b>	<b>21,204,514,850.00</b>	<b>10,630,795,100.00</b>	<b>3,159,281,270.00</b>	<b>13,790,076,370.00</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	188,945,230.00	
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>699,940,000.00</b>	<b>622,360,000.00</b>	<b>466,022,250.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES	480,000,000.00	472,000,000.00	353,432,910.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>480,000,000.00</b>	<b>472,000,000.00</b>	<b>353,432,910.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,132,200.00</b>	<b>48,948,000.00</b>	<b>36,652,200.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	88,862,000.00	39,469,970.00	29,555,060.00	
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	12,279,050.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000.00	13,060,270.00	9,779,510.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,500,000.00	8,053,940.00	6,030,780.00	
22020406	OTHER MAINTENANCE SERVICES	167,370,570.00	241,406,740.00	180,765,010.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>333,232,570.00</b>	<b>325,823,810.00</b>	<b>243,976,390.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>106,520,000.00</b>	<b>96,176,060.00</b>	<b>72,016,490.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	44,927,910.00	
22020603	RESIDENTIAL RENT	20,000,000.00	20,000,000.00	14,975,970.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,102,638,880.00	1,350,000,000.00	1,010,878,030.00	1,010,878,030.00
22020605	CLEANING & FUMIGATION SERVICES	53,600,000.00	54,100,000.00	40,510,000.00	
22020607	RESCUE SERVICES	60,100,000.00	103,100,000.00	77,201,130.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,341,338,880.00</b>	<b>1,642,700,000.00</b>	<b>1,230,051,360.00</b>	<b>1,052,436,350.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	FINANCIAL CONSULTING	30,500,000.00	-	-	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES -</b>	<b>30,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	103,852,000.00	70,632,000.00	52,889,140.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>103,852,000.00</b>	<b>70,632,000.00</b>	<b>52,889,140.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	REFRESHMENT & MEALS	440,000,000.00	462,900,000.00	346,618,840.00	
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	86,111,850.00	
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	396,863,230.00	396,863,230.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,094,738,000.00</b>	<b>1,128,420,000.00</b>	<b>844,959,260.00</b>	<b>396,863,230.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>4,232,253,650.00</b>	<b>4,407,059,870.00</b>	<b>3,300,000,000.00</b>	<b>1,449,299,580.00</b>



**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>10,000,000.00</b>	<b>8,000,000.00</b>	<b>2,390,920.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	298,860.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>298,860.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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		-	-	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>6,060,000.00</b>	<b>9,060,000.00</b>	<b>2,707,710.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GE</b>	<b>3,589,000.00</b>	<b>4,089,000.00</b>	<b>1,222,060.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	6,400,000.00	6,300,000.00	1,882,850.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>6,400,000.00</b>	<b>6,300,000.00</b>	<b>1,882,850.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	59,770.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>59,770.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>149,440.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>440,000.00</b>	<b>440,000.00</b>	<b>131,500.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>3,450,000.00</b>	<b>3,871,000.00</b>	<b>1,156,890.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>31,639,000.00</b>	<b>33,460,000.00</b>	<b>10,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	-	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES	50,000.00	100,000.00	-	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>100,000.00</b>	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	750,000.00	750,000.00	-	
22020303	NEWSPAPERS	200,000.00	200,000.00	-	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>950,000.00</b>	<b>950,000.00</b>	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	-	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GE</b>	<b>1,800,000.00</b>	<b>2,300,000.00</b>	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020601	SECURITY SERVICES		-	65,000,000.00	65,000,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	-	-	<b>65,000,000.00</b>	<b>65,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	-	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	300,000.00	-	
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	-	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERA</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>2,100,000.00</b>	<b>2,125,820.00</b>	<b>437,376,390.00</b>	<b>437,376,390.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>10,575,820.00</b>	<b>502,376,390.00</b>	<b>502,376,390.00</b>

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>410,000.00</b>	<b>410,000.00</b>	<b>149,240.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>200,200.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	40,000.00	14,560.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>14,560.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	FINANCIAL CONSULTING		143,960.00	52,400.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>143,960.00</b>	<b>52,400.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>58,240.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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 ADMINISTRATIVE	40,000.00	40,000.00	14,580.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>340,000.00</b>	<b>340,000.00</b>	<b>123,780.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>2,500,000.00</b>	<b>2,643,960.00</b>	<b>962,430.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENE</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>81,363,570.00</b>	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>	<b>19,256,040.00</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>64,600,000.00</b>	<b>64,600,000.00</b>	<b>35,040,580.00</b>	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>141,700,000.00</b>	<b>141,700,000.00</b>	<b>76,861,460.00</b>	-
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	80,000,000.00	80,000,000.00	43,393,900.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>43,393,900.00</b>	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020601	SECURITY SERVICES	35,000,000.00	35,000,000.00	18,984,830.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>21,154,530.00</b>	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>11,662,120.00</b>	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>8,678,780.00</b>	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
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	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>6,509,090.00</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>660,203,940.00</b>	<b>660,203,940.00</b>	<b>358,110,310.00</b>	-
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
23050104	ANNIVERSARIES/ CELEBRATIONS	70,000,000.00	70,000,000.00	37,969,620.00	
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITUR</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>37,969,620.00</b>	-
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>1,290,503,940.00</b>	<b>1,290,503,940.00</b>	<b>700,000,000.00</b>	-

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	1,444,460.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,444,460.00</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,611,160.00</b>	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GE</b>	<b>14,500,000.00</b>	<b>15,500,000.00</b>	<b>11,194,570.00</b>	-
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	9,000,000.00	10,000,000.00	7,222,300.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>9,000,000.00</b>	<b>10,000,000.00</b>	<b>7,222,300.00</b>	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)		200,000.00	144,450.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>-</b>	<b>200,000.00</b>	<b>144,450.00</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>35,000,000.00</b>	<b>36,530,000.00</b>	<b>26,383,060.00</b>	-
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>65,500,000.00</b>	<b>69,230,000.00</b>	<b>50,000,000.00</b>	-

**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
		₹	₹	₹	₹
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,718,000.00</b>	<b>1,390,000.00</b>	<b>1,390,000.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>678,000.00</b>	<b>740,990.00</b>	<b>740,990.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,004,000.00</b>	<b>1,004,000.00</b>	<b>1,004,000.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	3,290,000.00	5,628,000.00	5,628,000.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,290,000.00</b>	<b>5,628,000.00</b>	<b>5,628,000.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020602	OFFICE RENT	268,000.00	268,000.00	268,000.00	
22020605	CLEANING & FUMIGATION SERVICES	36,000.00	36,000.00	36,000.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>304,000.00</b>	<b>304,000.00</b>	<b>304,000.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020709	AUDITING OF ACCOUNTS	406,000.00	406,000.00	406,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>406,000.00</b>	<b>406,000.00</b>	<b>406,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,400,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,172,990.00</b>	<b>12,172,990.00</b>	<b>-</b>

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>7,341,330.00</b>	<b>7,782,320.00</b>	<b>5,682,300.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>730,000.00</b>	<b>730,000.00</b>	<b>580,000.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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 CIRCULAT	1,050,000.00	-	7,000,000.00	
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCO	100,000.00	50,000.00	2,500,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>1,770,000.00</b>	<b>1,020,000.00</b>	<b>10,120,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	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 / RESID	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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GE</b>	<b>1,350,000.00</b>	<b>2,000,000.00</b>	<b>3,870,000.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	363,670.00	363,670.00	363,600.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>363,670.00</b>	<b>363,670.00</b>	<b>363,600.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>200,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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 ADMINISTR	25,000.00	25,000.00	25,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>2,595,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,690,990.00</b>	<b>23,860,900.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	20,000,000.00	7,280,160.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>16,000,000.00</b>	<b>20,000,000.00</b>	<b>7,280,160.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>7,000,000.00</b>	<b>2,548,060.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,350,000.00</b>	<b>8,542,310.00</b>	<b>3,109,470.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>46,000,000.00</b>	<b>73,000,000.00</b>	<b>26,572,600.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	75,000,000.00	76,000,000.00	27,664,620.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>75,000,000.00</b>	<b>76,000,000.00</b>	<b>27,664,620.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>5,460,100.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00	8,000,000.00	2,912,070.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>8,000,000.00</b>	<b>2,912,070.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,674,480.00</b>	<b>4,000,000.00</b>	<b>1,456,040.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>200,024,480.00</b>	<b>211,542,310.00</b>	<b>77,003,120.00</b>	<b>-</b>



**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>691,610.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	331,000.00	331,000.00	120,490.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>331,000.00</b>	<b>331,000.00</b>	<b>120,490.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,780,000.00</b>	<b>3,600,000.00</b>	<b>1,310,430.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,600,000.00</b>	<b>1,310,430.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	500,000.00	2,000,000.00	728,020.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>728,020.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020605	CLEANING & FUMIGATION SERVICES		250,000.00	91,000.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>250,000.00</b>	<b>91,000.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	FINANCIAL CONSULTING	250,000.00	250,000.00	91,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>91,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,139,000.00</b>	<b>3,069,000.00</b>	<b>1,117,150.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>	<b>5,460,130.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>3,300,000.00</b>	<b>19,747,950.00</b>	<b>7,188,410.00</b>	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES	88,200.00	100,000.00	36,400.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>88,200.00</b>	<b>100,000.00</b>	<b>36,400.00</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>500,000.00</b>	<b>3,500,000.00</b>	<b>1,274,030.00</b>	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GI</b>	<b>3,000,000.00</b>	<b>7,500,000.00</b>	<b>2,730,050.00</b>	-
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	18,784,820.00	324,152,306.18	117,994,070.00	
22020502	INTERNATIONAL TRAINING	7,000,000.00	-	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>25,784,820.00</b>	<b>324,152,306.18</b>	<b>117,994,070.00</b>	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,092,020.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,092,020.00</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>36,045,000.00</b>	<b>41,999,743.82</b>	<b>15,288,270.00</b>	-
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>71,718,020.00</b>	<b>400,000,000.00</b>	<b>145,603,250.00</b>	-

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,970,000.00	36,100,000.00	577,600.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,970,000.00</b>	<b>36,100,000.00</b>	<b>577,600.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,373,000.00	55,335,000.00	885,350.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,373,000.00</b>	<b>55,335,000.00</b>	<b>885,350.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	3,573,000.00	24,327,400.00	389,240.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	3,051,000.00	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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>12,900,000.00</b>	<b>293,327,400.00</b>	<b>4,693,240.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	1,000,000.00	97,150,000.00	1,554,400.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>97,150,000.00</b>	<b>1,554,400.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020703	LEGAL SERVICES		90,000,000.00	1,440,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>90,000,000.00</b>	<b>1,440,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,757,000.00</b>	<b>928,087,600.00</b>	<b>14,849,410.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>1,500,000,000.00</b>	<b>24,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	650,000.00	236,610.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>236,610.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>24,115,000.00</b>	<b>25,470,000.00</b>	<b>9,271,290.00</b>	<b>9,180,290.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>870,000.00</b>	<b>870,000.00</b>	<b>316,680.00</b>	<b>54,600.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>1,605,000.00</b>	<b>1,605,000.00</b>	<b>584,220.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	700,000.00	700,000.00	254,810.00	254,810.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>254,810.00</b>	<b>254,810.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>36,400.00</b>	<b>21,840.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>83,720.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	70,000.00	25,480.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>25,480.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>2,660,000.00</b>	<b>2,660,000.00</b>	<b>968,280.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>31,000,000.00</b>	<b>32,355,000.00</b>	<b>11,777,490.00</b>	<b>9,511,540.00</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	540,000.00	58,700.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>500,000.00</b>	<b>540,000.00</b>	<b>58,700.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,800,000.00	1,170,000.00	127,170.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>1,800,000.00</b>	<b>1,170,000.00</b>	<b>127,170.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GI</b>	<b>2,900,000.00</b>	<b>2,400,000.00</b>	<b>260,870.00</b>	<b>-</b>
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	600,000.00	990,000.00	107,600.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>600,000.00</b>	<b>990,000.00</b>	<b>107,600.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>4,200,000.00</b>	<b>40,900,000.00</b>	<b>4,445,660.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>46,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,770,000.00	639,720.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,770,000.00</b>	<b>639,720.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	57,740.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>57,740.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,580,000.00</b>	<b>1,180,000.00</b>	<b>272,520.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>	<b>1,600,000.00</b>	<b>369,510.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	3,803,000.00	2,990,000.00	690,530.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,803,000.00</b>	<b>2,990,000.00</b>	<b>690,530.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020607	RESCUE SERVICES	4,000,000.00	2,650,000.00	612,010.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>2,650,000.00</b>	<b>612,010.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST		750,000.00	173,210.00	
22020803	PLANT / GENERATOR FUEL COST		200,000.00	46,200.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>	<b>950,000.00</b>	<b>219,410.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	100,000.00	23,090.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>23,090.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	REFRESHMENT & MEALS		500,000.00	115,470.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	<b>500,000.00</b>	<b>115,470.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,283,000.00</b>	<b>12,990,000.00</b>	<b>3,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,500,000.00</b>	<b>9,000,000.00</b>	<b>2,256,910.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	100,000.00	300,000.00	75,230.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>300,000.00</b>	<b>75,230.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	500,000.00	2,000,000.00	501,550.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>501,550.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>3,500,000.00</b>	<b>877,690.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	2,000,000.00	3,000,000.00	752,300.00	
22020502	INTERNATIONAL TRAINING		-	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>752,300.00</b>	<b>-</b>
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,000,000.00</b>	<b>35,000,000.00</b>	<b>8,776,890.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	3,000,000.00	752,300.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>	<b>752,300.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,100,000.00</b>	<b>32,508,110.00</b>	<b>8,152,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>83,500,000.00</b>	<b>88,308,110.00</b>	<b>22,144,870.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>7,000,000.00</b>	<b>4,000,000.00</b>	<b>666,660.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>3,250,000.00</b>	<b>4,850,000.00</b>	<b>808,330.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	3,750,000.00	1,750,000.00	291,670.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,750,000.00</b>	<b>1,750,000.00</b>	<b>291,670.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020601	SECURITY SERVICES		1,900,000.00	316,670.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>1,900,000.00</b>	<b>316,670.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	500,000.00	2,500,000.00	416,670.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>500,000.00</b>	<b>2,500,000.00</b>	<b>416,670.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	500,000.00	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,500,000.00</b>	<b>-</b>



**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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		-	-	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>2,000,000.00</b>	<b>2,206,700.00</b>	<b>803,260.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>3,000.00</b>	<b>8,000.00</b>	<b>2,910.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	728,020.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>728,020.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	1,300,000.00	1,407,000.00	512,160.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GE</b>	<b>1,300,000.00</b>	<b>1,407,000.00</b>	<b>512,160.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020709	AUDITING OF ACCOUNTS	181,000.00	180,000.00	65,520.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>181,000.00</b>	<b>180,000.00</b>	<b>65,520.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	3,000.00	1,090.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,090.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021003	PUBLICITY & ADVERTISEMENTS	11,000.00	10,000.00	3,640.00	
22021006	POSTAGES & COURIER SERVICES	2,000.00	2,000.00	730.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>13,000.00</b>	<b>12,000.00</b>	<b>4,370.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>5,500,000.00</b>	<b>5,816,700.00</b>	<b>2,117,330.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>900,000.00</b>	<b>327,610.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	145,600.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>145,600.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	370,000.00	400,000.00	145,600.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>370,000.00</b>	<b>400,000.00</b>	<b>145,600.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,444,180.00</b>	<b>1,463,760.00</b>	<b>532,840.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	200,000.00	300,000.00	109,200.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>109,200.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020709	AUDITING OF ACCOUNTS	2,200,000.00	2,500,000.00	910,020.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,500,000.00</b>	<b>910,020.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,400,000.00	509,610.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>509,610.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	36,400.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>36,400.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,130,000.00</b>	<b>2,130,000.00</b>	<b>775,340.00</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040112	GRANTS TO OTHER MDAs	500,000.00	500,000.00	182,000.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>182,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>9,544,180.00</b>	<b>10,093,760.00</b>	<b>3,674,220.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>8,736,190.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,202,740.00</b>	<b>30,202,740.00</b>	<b>10,994,030.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>5,096,120.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>9,282,200.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	182,000.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>182,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>3,094,070.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>159,269,670.00</b>	<b>159,270,020.00</b>	<b>57,975,610.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>263,472,410.00</b>	<b>263,472,760.00</b>	<b>95,906,230.00</b>	<b>-</b>

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>1,092,030.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	800,000.00	1,000,000.00	364,010.00	
22020203	INTERNET ACCESS CHARGES		500,000.00	182,000.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,700,000.00</b>	<b>5,300,000.00</b>	<b>1,929,240.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>3,500,000.00</b>	<b>1,274,020.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>17,453,910.00</b>	<b>10,300,000.00</b>	<b>3,749,280.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020706	SURVEYING SERVICES	4,000,000.00	4,600,000.00	1,674,450.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,600,000.00</b>	<b>1,674,450.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>2,400,000.00</b>	<b>873,620.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>	<b>4,780,000.00</b>	<b>1,739,960.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>33,453,910.00</b>	<b>35,380,000.00</b>	<b>12,878,610.00</b>	<b>-</b>

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

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00	12,999,740.00	367,820.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>22,000,000.00</b>	<b>12,999,740.00</b>	<b>367,820.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>200,360.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,060,000.00</b>	<b>3,200,000.00</b>	<b>582,860.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,339,580.00</b>	<b>10,839,580.00</b>	<b>1,974,360.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING (Artisans)	1,000,000.00	2,000,000.00		
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020601	SECURITY SERVICES	310,420.00	310,420.00	156,540.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>310,420.00</b>	<b>310,420.00</b>	<b>156,540.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020702	INFORMATION TECHNOLOGY CONSULTING		2,080,000.00	378,860.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SER</b>	<b>-</b>	<b>2,080,000.00</b>	<b>378,860.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>555,360.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000.00	91,050.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>500,000.00</b>	<b>91,050.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENER</b>	<b>73,273,880.00</b>	<b>74,273,880.00</b>	<b>671,968,530.00</b>	<b>671,199,180.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>105,583,880.00</b>	<b>109,803,620.00</b>	<b>676,275,740.00</b>	<b>671,199,180.00</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	-	-	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>270,800.00</b>	<b>950,000.00</b>	<b>345,800.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	480,000.00	250,000.00	91,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	-	-	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>580,000.00</b>	<b>250,000.00</b>	<b>91,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>350,000.00</b>	<b>1,160,000.00</b>	<b>422,260.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	300,000.00	800,000.00	291,210.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>800,000.00</b>	<b>291,210.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>5,042,000.00</b>	<b>2,500,000.00</b>	<b>910,020.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020709	AUDITING OF ACCOUNTS		1,500,000.00	546,010.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>-</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	450,000.00	800,000.00	291,210.00	
22020803	PLANT / GENERATOR FUEL COST	100,000.00	-	-	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>550,000.00</b>	<b>800,000.00</b>	<b>291,210.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	100,040.00	36,420.00	
22020902	INSURANCE PREMIUM	50,000.00	-	-	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>120,000.00</b>	<b>100,040.00</b>	<b>36,420.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>308,400.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>7,621,200.00</b>	<b>8,060,040.00</b>	<b>2,933,930.00</b>	<b>-</b>

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	2,719,110.00	989,780.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>1,500,000.00</b>	<b>2,719,110.00</b>	<b>989,780.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		600,000.00	218,410.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>-</b>	<b>600,000.00</b>	<b>218,410.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>-</b>	<b>900,000.00</b>	<b>327,600.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST		480,000.00	174,720.00	
22020803	PLANT / GENERATOR FUEL COST		60,000.00	21,850.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>-</b>	<b>540,000.00</b>	<b>196,570.00</b>	<b>-</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
23050104	ANNIVERSARIES/ CELEBRATIONS	3,000,000.00	-	-	
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITUR</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>4,500,000.00</b>	<b>4,759,110.00</b>	<b>1,732,360.00</b>	<b>-</b>



**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,548,060.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	200,000.00	700,000.00	254,810.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>700,000.00</b>	<b>254,810.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>218,400.00</b>	<b>-</b>
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	-	-	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	182,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>182,000.00</b>	<b>-</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
23050104	ANNIVERSARIES/ CELEBRATIONS	1,600,000.00	1,700,000.00	618,820.00	
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>1,600,000.00</b>	<b>1,700,000.00</b>	<b>618,820.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>10,500,000.00</b>	<b>3,822,090.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>3,000,000.00</b>	<b>2,752,890.00</b>	<b>1,002,080.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES		50,000.00	18,200.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>	<b>50,000.00</b>	<b>18,200.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	500,000.00	500,000.00	182,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>182,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GI</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>473,210.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING		473,910.00	172,510.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>	<b>473,910.00</b>	<b>172,510.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	7,000.00	7,000.00	2,550.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>2,550.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>4,807,000.00</b>	<b>5,083,800.00</b>	<b>1,850,550.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	-	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	1,000,000.00	1,200,000.00	-	
22020204	SATELLITE BROADCASTING ACCESS CHARGE	240,000.00	250,000.00	-	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,240,000.00</b>	<b>1,450,000.00</b>	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	-	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>6,500,000.00</b>	<b>6,480,000.00</b>	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	-	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>15,200,000.00</b>	<b>15,000,000.00</b>	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	10,000,000.00	12,000,000.00	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	3,000,000.00	-	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>7,000,000.00</b>	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	-	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>2,800,000.00</b>	<b>3,200,000.00</b>	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>42,700,000.00</b>	<b>34,412,540.00</b>	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	500,000.00	-	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRI</b>	<b>200,000.00</b>	<b>5,499,990.00</b>	-	-
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>85,140,000.00</b>	<b>90,042,530.00</b>	-	-

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>17,325,000.00</b>	<b>27,500,000.00</b>	<b>5,410,020.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	182,000.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>182,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>22,394,600.00</b>	<b>29,644,600.00</b>	<b>10,790,870.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000.00	50,000.00	18,200.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>18,200.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	FINANCIAL CONSULTING	115,540,000.00	120,540,000.00	5,000,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>115,540,000.00</b>	<b>120,540,000.00</b>	<b>5,000,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>22,200,000.00</b>	<b>36,448,320.00</b>	<b>10,987,320.00</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
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	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRI</b>	<b>6,877,870.00</b>	<b>6,877,870.00</b>	<b>2,503,600.00</b>	<b>-</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>				
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>				
22050105	EDUCATION SUBSIDY	452,000,000.00	200,000,000.00	260,000,000.00	
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT O</b>	<b>452,000,000.00</b>	<b>200,000,000.00</b>	<b>260,000,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>636,887,470.00</b>	<b>421,560,790.00</b>	<b>294,892,010.00</b>	<b>-</b>

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,000,000.00	364,010.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>6,000,000.00</b>	<b>2,184,050.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,400,000.00</b>	<b>509,610.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	364,010.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	FINANCIAL CONSULTING	12,000,000.00	3,600,000.00	1,310,430.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>3,600,000.00</b>	<b>1,310,430.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,500,000.00</b>	<b>7,000,000.00</b>	<b>2,548,050.00</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	60,000,000.00	70,000,000.00	25,480,580.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>	<b>25,480,580.00</b>	<b>-</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>				
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>				
22050105	EDUCATION SUBSIDY	1,500,000.00	-	-	
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>32,760,740.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	310,000.00	148,580.00	148,580.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>310,000.00</b>	<b>148,580.00</b>	<b>148,580.00</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>360,000.00</b>	<b>560,000.00</b>	<b>560,000.00</b>	-
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>670,000.00</b>	<b>708,580.00</b>	<b>708,580.00</b>	-

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>218,400.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	60,000.00	60,000.00	21,850.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>21,850.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>109,200.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GF</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>69,160.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	200,000.00	200,000.00	72,800.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>72,800.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>3,315,450.00</b>	<b>1,478,330.00</b>	<b>538,130.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>4,565,450.00</b>	<b>2,828,330.00</b>	<b>1,029,540.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENE</b>	<b>15,200,000.00</b>	<b>22,600,000.00</b>	<b>11,351,380.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>13,800,000.00</b>	<b>19,745,700.00</b>	<b>9,917,740.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>47,800,000.00</b>	<b>64,500,000.00</b>	<b>32,396,660.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GI</b>	<b>13,900,000.00</b>	<b>22,300,000.00</b>	<b>11,200,700.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	7,000,000.00	252,200,000.00	126,673,440.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>252,200,000.00</b>	<b>126,673,440.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>5,200,000.00</b>	<b>6,800,000.00</b>	<b>3,415,460.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>15,800,000.00</b>	<b>13,100,000.00</b>	<b>6,579,790.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	9,600,000.00	15,000,000.00	7,534,110.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>9,600,000.00</b>	<b>15,000,000.00</b>	<b>7,534,110.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020902	INSURANCE PREMIUM	8,500,000.00	9,000,000.00	4,520,460.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>8,500,000.00</b>	<b>9,000,000.00</b>	<b>4,520,460.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>393,699,500.00</b>	<b>298,000,000.00</b>	<b>149,677,580.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>530,499,500.00</b>	<b>723,245,700.00</b>	<b>363,267,320.00</b>	<b>-</b>



**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000.00</b>	<b>13,000,000.00</b>	<b>7,111,660.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>25,500,000.00</b>	<b>24,000,000.00</b>	<b>13,129,210.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,850,000.00</b>	<b>55,500,000.00</b>	<b>30,361,310.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>38,800,000.00</b>	<b>21,500,000.00</b>	<b>11,761,590.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	37,000,000.00	20,100,000.00	10,995,720.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>37,000,000.00</b>	<b>20,100,000.00</b>	<b>10,995,720.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	547,050.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>547,050.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>6,000,000.00</b>	<b>3,282,310.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>18,500,000.00</b>	<b>10,120,430.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020902	INSURANCE PREMIUM	25,000,000.00	25,000,000.00	13,676,260.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>13,676,260.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>325,035,000.00</b>	<b>353,871,600.00</b>	<b>193,585,620.00</b>	<b>-</b>
<b>2203</b>	<b>LOANS &amp; ADVANCES</b>				
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040109	GRANTS TO COMMUNITIES/NGOs	12,500,000.00	7,850,000.00	4,294,350.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>12,500,000.00</b>	<b>7,850,000.00</b>	<b>4,294,350.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>577,685,000.00</b>	<b>546,321,600.00</b>	<b>298,865,510.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>13,500,000.00</b>	<b>8,041,660.00</b>	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>11,550,000.00</b>	<b>12,550,000.00</b>	<b>7,475,770.00</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,550,000.00</b>	<b>32,000,600.00</b>	<b>19,062,070.00</b>	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>17,700,000.00</b>	<b>23,000,000.00</b>	<b>13,700,620.00</b>	-
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>14,000,000.00</b>	<b>32,000,000.00</b>	<b>19,061,710.00</b>	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>7,740,000.00</b>	<b>8,740,000.00</b>	<b>5,206,240.00</b>	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,700,000.00</b>	<b>15,000,000.00</b>	<b>8,935,190.00</b>	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>3,871,920.00</b>	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
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	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>7,400,000.00</b>	<b>11,500,000.00</b>	<b>6,850,310.00</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>79,521,250.00</b>	<b>273,856,730.00</b>	<b>163,130,610.00</b>	-
2203	<b>LOANS &amp; ADVANCES</b>				
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		-		
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	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRI</b>	<b>2,150,000.00</b>	<b>3,000,000.00</b>	<b>1,787,040.00</b>	-
220402	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>				
22040204	EXTERNAL FINANCIAL OBLIGATIONS	100,000.00	-	-	
	<b>SUB-TOTAL FOREIGN GRANTS AND CONTI</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	-
2205	<b>SUBSIDIES GENERAL</b>				
220501	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>				
22050105	EDUCATION SUBSIDY	250,000.00	-	-	
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT O</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	-
2305	<b>OTHER CAPITAL EXPENDITURE</b>				
23050104	ANNIVERSARIES/ CELEBRATIONS	2,000,000.00	-	-	
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITUR</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	-
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>196,161,250.00</b>	<b>431,647,330.00</b>	<b>257,123,140.00</b>	-

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,578,500.00	6,578,500.00	10,774,880.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,578,500.00</b>	<b>6,578,500.00</b>	<b>10,774,880.00</b>	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,081,300.00</b>	<b>4,081,300.00</b>	<b>6,684,730.00</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,346,200.00</b>	<b>9,346,200.00</b>	<b>15,308,070.00</b>	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>14,446,000.00</b>	<b>14,446,000.00</b>	<b>23,661,020.00</b>	-
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	6,548,500.00	6,548,500.00	10,725,750.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>6,548,500.00</b>	<b>6,548,500.00</b>	<b>10,725,750.00</b>	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,040,000.00</b>	<b>2,040,000.00</b>	<b>3,341,300.00</b>	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,530,000.00</b>	<b>6,530,000.00</b>	<b>10,695,450.00</b>	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,800.00	840,800.00	1,377,140.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>840,800.00</b>	<b>840,800.00</b>	<b>1,377,140.00</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,458,200.00</b>	<b>25,458,200.00</b>	<b>41,697,820.00</b>	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,630,500.00	2,630,500.00	4,308,480.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,630,500.00</b>	<b>2,630,500.00</b>	<b>4,308,480.00</b>	-
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>78,500,000.00</b>	<b>78,500,000.00</b>	<b>128,574,640.00</b>	-

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENE</b>	<b>45,000,000.00</b>	<b>50,000,000.00</b>	<b>24,727,830.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>74,000,000.00</b>	<b>87,000,000.00</b>	<b>43,026,410.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>72,500,000.00</b>	<b>116,300,000.00</b>	<b>57,516,920.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GEN</b>	<b>86,000,000.00</b>	<b>65,000,000.00</b>	<b>32,146,150.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>100,000,000.00</b>	<b>95,000,000.00</b>	<b>46,982,860.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>112,000,000.00</b>	<b>152,000,000.00</b>	<b>75,172,580.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL</b>	<b>28,500,000.00</b>	<b>24,000,000.00</b>	<b>11,869,360.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>37,500,000.00</b>	<b>40,400,000.00</b>	<b>19,980,080.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
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	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>16,500,000.00</b>	<b>22,000,000.00</b>	<b>10,880,240.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>125,000,000.00</b>	<b>111,800,000.00</b>	<b>55,291,400.00</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		-		
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	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRI</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>1,236,400.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>700,000,000.00</b>	<b>766,000,000.00</b>	<b>378,830,230.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,300,000.00	336,210.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	500,000.00	129,310.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	-	<b>1,800,000.00</b>	<b>465,520.00</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,500,000.00	1,000,000.00	258,620.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>258,620.00</b>	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GI</b>	<b>2,500,000.00</b>	<b>3,350,000.00</b>	<b>866,380.00</b>	-
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	5,500,000.00	5,000,000.00	1,293,100.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>5,000,000.00</b>	<b>1,293,100.00</b>	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020602	OFFICE RENT	3,500,000.00	3,000,000.00	775,860.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,000,000.00</b>	<b>775,860.00</b>	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,000,000.00	258,620.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>1,400,000.00</b>	<b>1,000,000.00</b>	<b>258,620.00</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>677,370.00</b>	<b>3,350,000.00</b>	<b>866,380.00</b>	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	45,852,000.00	37,000,000.00	9,568,970.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRI</b>	<b>45,852,000.00</b>	<b>37,000,000.00</b>	<b>9,568,970.00</b>	-
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
23050103	MONITORING & EVALUATION		2,500,000.00	646,550.00	
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITUR</b>	-	2,500,000.00	646,550.00	-
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>60,929,370.00</b>	<b>58,000,000.00</b>	<b>15,000,000.00</b>	-



**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	517,240.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>517,240.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>517,240.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,500,000.00	1,000,000.00	258,620.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>258,620.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	3,500,000.00	1,000,000.00	258,620.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>1,000,000.00</b>	<b>258,620.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	13,000,000.00	7,000,000.00	1,810,340.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>13,000,000.00</b>	<b>7,000,000.00</b>	<b>1,810,340.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020602	OFFICE RENT	2,000,000.00	2,000,000.00	517,240.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>517,240.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>517,250.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	REFRESHMENT & MEALS	1,000,000.00	-	-	
22021010	DIRECT TEACHING & LABORATORY COST	800,000.00	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	51,556,250.00	41,000,000.00	10,603,450.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>51,556,250.00</b>	<b>41,000,000.00</b>	<b>10,603,450.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>80,356,250.00</b>	<b>58,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>1,550,000.00</b>	<b>404,340.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>440,000.00</b>	<b>2,250,000.00</b>	<b>586,960.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>1,129,980.00</b>	<b>1,993,850.00</b>	<b>520,140.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	5,075,000.00	7,000,000.00	1,826,090.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,075,000.00</b>	<b>7,000,000.00</b>	<b>1,826,090.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,500,000.00	391,300.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>	<b>391,300.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>1,600,000.00</b>	<b>2,206,150.00</b>	<b>575,520.00</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	48,633,450.00	41,000,000.00	10,695,650.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRI</b>	<b>48,633,450.00</b>	<b>41,000,000.00</b>	<b>10,695,650.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>58,428,430.00</b>	<b>57,500,000.00</b>	<b>15,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000.00	340,000.00	123,780.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>360,000.00</b>	<b>340,000.00</b>	<b>123,780.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES	600,000.00	-	-	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	240,000.00	400,000.00	145,600.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>240,000.00</b>	<b>400,000.00</b>	<b>145,600.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	830,000.00	400,000.00	145,600.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>830,000.00</b>	<b>400,000.00</b>	<b>145,600.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	100,000.00	360,000.00	131,040.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>360,000.00</b>	<b>131,040.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020602	OFFICE RENT	2,100,000.00	2,100,000.00	764,420.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>764,420.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>360,000.00</b>	<b>800,000.00</b>	<b>291,200.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021002	HONORARIUM & SITTING ALLOWANCE	84,000.00	-	-	
22021041	CONTINGENCY		100,000.00	36,400.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>84,000.00</b>	<b>100,000.00</b>	<b>36,400.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>4,674,000.00</b>	<b>4,500,000.00</b>	<b>1,638,040.00</b>	<b>-</b>

**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
		₪	₪	₪	₪
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>1,000,000.00</b>	<b>900,000.00</b>	<b>327,600.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES	300,000.00	600,000.00	218,400.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>600,000.00</b>	<b>218,400.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>1,875,000.00</b>	<b>700,000.00</b>	<b>254,810.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>1,000,000.00</b>	<b>630,000.00</b>	<b>229,320.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	3,000,000.00	11,000,000.00	4,004,090.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>11,000,000.00</b>	<b>4,004,090.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	-	-	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020803	PLANT / GENERATOR FUEL COST		60,000.00	21,840.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>-</b>	<b>60,000.00</b>	<b>21,840.00</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040110	GRANTS TO ACADEMIC INSTITUTIONS	4,000,000.00	3,000,000.00	1,092,020.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRI</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>1,092,020.00</b>	<b>-</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>				
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>				
22050105	EDUCATION SUBSIDY	8,325,000.00	4,261,640.00	1,551,290.00	
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT O</b>	<b>8,325,000.00</b>	<b>4,261,640.00</b>	<b>1,551,290.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>20,000,000.00</b>	<b>21,151,640.00</b>	<b>7,699,370.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	1,000,000.00	264,010.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>264,010.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	600,000.00	602,000.00	158,930.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>602,000.00</b>	<b>158,930.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,680,000.00</b>	<b>2,152,000.00</b>	<b>568,160.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	2,500,000.00	2,600,000.00	686,430.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,600,000.00</b>	<b>686,430.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,080,000.00</b>	<b>1,400,000.00</b>	<b>369,620.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	REFRESHMENT & MEALS	240,000.00	246,000.00	64,950.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>240,000.00</b>	<b>246,000.00</b>	<b>64,950.00</b>	<b>-</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>				
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>				
22050105	EDUCATION SUBSIDY	3,500,000.00	2,000,000.00	528,000.00	
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>3,500,000.00</b>	<b>2,000,000.00</b>	<b>528,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,640,100.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00		-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	182,010.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>182,010.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	182,010.00	
22020202	TELEPHONE CHARGES	200,000.00	-	-	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>500,000.00</b>	<b>182,010.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,008,530.00	1,000,000.00	364,010.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>1,008,530.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>1,200,000.00</b>	<b>1,300,000.00</b>	<b>473,200.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	2,500,000.00	500,000.00	182,010.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>182,010.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	200,000.00	72,800.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>72,800.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	-	-	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	-	-	
22021042	RECURRENT ADJUSTMENT	4,800,000.00	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>6,800,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>18,008,530.00</b>	<b>5,000,000.00</b>	<b>1,820,050.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,074,300.00	300,000.00	189,110.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>1,074,300.00</b>	<b>300,000.00</b>	<b>189,110.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,000,000.00	1,500,000.00	945,550.00	
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	-	-	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>945,550.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GF</b>	<b>3,500,000.00</b>	<b>4,500,000.00</b>	<b>2,836,660.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	925,700.00	427,460.00	269,460.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>925,700.00</b>	<b>427,460.00</b>	<b>269,460.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020601	SECURITY SERVICES	300,000.00	-	-	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	FINANCIAL CONSULTING		3,000,000.00	1,891,110.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>-</b>	<b>3,000,000.00</b>	<b>1,891,110.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	5,000,000.00	3,151,840.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>4,200,000.00</b>	<b>5,000,000.00</b>	<b>3,151,840.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>10,716,270.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>31,727,460.00</b>	<b>20,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	3,000,000.00	1,092,030.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>1,092,030.00</b>	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES		-	-	
22020202	TELEPHONE CHARGES	1,500,000.00	-	-	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	2,500,000.00	1,000,000.00	364,010.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GE</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>291,210.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	1,000,000.00	-	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020605	CLEANING & FUMIGATION SERVICES		2,500,000.00	28,210,020.00	28,210,020.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	-	<b>2,500,000.00</b>	<b>28,210,020.00</b>	<b>28,210,020.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	FINANCIAL CONSULTING	11,700,000.00	10,000,000.00	3,640,080.00	
22020704	ENGINEERING SERVICES		250,000.00	91,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>11,700,000.00</b>	<b>10,250,000.00</b>	<b>3,731,080.00</b>	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>1,600,000.00</b>	<b>500,000.00</b>	<b>182,000.00</b>	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>2,300,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>364,010.00</b>
<b>23</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>				
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>				
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT- GENERAL</b>				
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
	<b>SUB-TOTAL PRESERVATION OF THE ENVI</b>	-	<b>3,300,000.00</b>	<b>1,201,230.00</b>	<b>364,010.00</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
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	
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITUR</b>	<b>500,000.00</b>	<b>1,850,000.00</b>	<b>673,420.00</b>	<b>127,400.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>23,600,000.00</b>	<b>24,900,000.00</b>	<b>36,363,810.00</b>	<b>29,356,650.00</b>



**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
		₦	₦	₦	₦
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	400,000.00	300,000.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>300,000.00</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	3,750,000.00	500,000.00	375,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>3,750,000.00</b>	<b>500,000.00</b>	<b>375,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>700,000.00</b>	<b>18,960,000.00</b>	<b>14,220,000.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020705	ARCHITECTURAL SERVICES	250,000.00	140,000.00	105,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>250,000.00</b>	<b>140,000.00</b>	<b>105,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	750,000.00	529,320.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>750,000.00</b>	<b>529,320.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES		500,000.00	352,880.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>	<b>500,000.00</b>	<b>352,880.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000.00</b>	<b>1,600,000.00</b>	<b>1,129,210.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>6,550,000.00</b>	<b>19,400,000.00</b>	<b>13,691,640.00</b>	<b>13,409,330.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	200,000.00	200,000.00	141,150.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>141,150.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>7,100,000.00</b>	<b>5,010,840.00</b>	<b>1,764,390.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,200,000.00</b>	<b>38,496,180.00</b>	<b>37,693,810.00</b>	<b>1,411,510.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>2,800,000.00</b>	<b>1,976,110.00</b>	<b>1,270,360.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>43,350,000.00</b>	<b>70,846,180.00</b>	<b>60,524,960.00</b>	<b>17,855,590.00</b>

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>3,816,590.00</b>	<b>8,200,000.00</b>	<b>2,984,870.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	150,000.00	-	-	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>1,483,410.00</b>	<b>260,650.00</b>	<b>94,880.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>2,550,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>8,000,000.00</b>	<b>8,460,650.00</b>	<b>3,079,750.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES		1,000,000.00	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>68,100,000.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>27,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>44,852,650.00</b>	<b>39,900,000.00</b>	<b>39,900,000.00</b>	<b>39,900,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING		5,000,000.00	5,000,000.00	5,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020708	MEDICAL CONSULTING	681,400.00	5,000,000.00	57,000,000.00	57,000,000.00
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>681,400.00</b>	<b>5,000,000.00</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>1,500,000.00</b>	<b>39,100,000.00</b>	<b>39,100,000.00</b>	<b>39,100,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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
22021006	POSTAGES & COURIER SERVICES		-	-	
22021007	WELFARE PACKAGES		-	22,739,720.00	22,739,720.00
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	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>91,710,000.00</b>	<b>56,000,000.00</b>	<b>78,739,720.00</b>	<b>62,739,720.00</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
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	
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITUR</b>	<b>36,088,240.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>5,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>245,932,290.00</b>	<b>200,000,000.00</b>	<b>274,739,720.00</b>	<b>239,739,720.00</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENE</b>	<b>1,000,000.00</b>	<b>1,747,810.00</b>	<b>1,747,810.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	400,000.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>2,595,000.00</b>	<b>1,095,000.00</b>	<b>1,095,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GFI</b>	<b>5,050,000.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	3,500,000.00	1,500,000.00	1,500,000.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>1,220,000.00</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	575,000.00	575,000.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>75,000.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>7,830,000.00</b>	<b>12,480,000.00</b>	<b>12,480,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>21,670,000.00</b>	<b>22,917,810.00</b>	<b>22,917,810.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,430,560.00</b>	<b>5,214,620.00</b>	<b>5,214,620.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>2,933,400.00</b>	<b>21,753,400.00</b>	<b>21,753,400.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,708,800.00</b>	<b>140,438,800.00</b>	<b>140,438,800.00</b>	<b>130,708,800.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,284,390.00</b>	<b>31,725,210.00</b>	<b>31,725,210.00</b>	<b>7,500,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,005,710.00</b>	<b>3,005,710.00</b>	<b>3,005,710.00</b>	<b>3,005,710.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,080,000.00</b>	<b>1,930,000.00</b>	<b>1,930,000.00</b>	<b>850,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,750,990.00</b>	<b>5,750,990.00</b>	<b>5,750,990.00</b>	<b>2,750,990.00</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,128,270.00</b>	<b>5,128,270.00</b>	<b>5,128,270.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	217,000.00	803,000.00	803,000.00	
22020902	INSURANCE PREMIUM	586,000.00	-	-	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>803,000.00</b>	<b>803,000.00</b>	<b>803,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,984,630.00</b>	<b>9,250,000.00</b>	<b>9,250,000.00</b>	<b>1,200,000.00</b>

	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>40,109,750.00</b>	<b>225,000,000.00</b>	<b>225,000,000.00</b>	<b>146,015,500.00</b>
--	------------------------------------	----------------------	-----------------------	-----------------------	-----------------------

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	1,804,420.00	2,220,290.00	2,220,290.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,804,420.00</b>	<b>2,220,290.00</b>	<b>2,220,290.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>31,870,080.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>39,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GE</b>	<b>39,085,580.00</b>	<b>46,629,710.00</b>	<b>46,629,710.00</b>	<b>15,629,710.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020603	RESIDENTIAL RENT	1,000,000.00	1,150,000.00	1,150,000.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000.00	-	-	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>8,239,920.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>95,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>64,629,710.00</b>



**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>689,610.00</b>	<b>9,723,000.00</b>	<b>9,723,000.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES		105,820.00	105,820.00	
22020206	SEWAGE CHARGES	25,000.00	-	-	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>25,000.00</b>	<b>105,820.00</b>	<b>105,820.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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 CIRCULAT	50,000.00	-	-	
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE		1,500,000.00	1,500,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>5,641,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	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	-	-	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>875,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	1,000,000.00	115,705,400.00	115,705,400.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>115,705,400.00</b>	<b>115,705,400.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020601	SECURITY SERVICES		100,000.00	100,000.00	
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	-	-	
22020606	LAND USE CHARGES	49,000.00	-	-	
22020607	RESCUE SERVICES		-	-	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>99,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020709	AUDITING OF ACCOUNTS		2,500,000.00	2,500,000.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL</b>	<b>-</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>326,000.00</b>	<b>670,000.00</b>	<b>670,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>800,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>-</b>
<b>2305</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
<b>230501</b>	<b>OTHER CAPITAL EXPENDITURE</b>				
23050103	MONITORING & EVALUATION	544,390.00	33,447,950.00	33,447,950.00	
	<b>SUB-TOTAL OTHER CAPITAL EXPENDITURE</b>	<b>544,390.00</b>	<b>33,447,950.00</b>	<b>33,447,950.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>171,452,170.00</b>	<b>171,452,170.00</b>	<b>-</b>

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>3,822,650.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>15,256,270.00</b>	<b>17,157,900.00</b>	<b>10,090,540.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	500,000.00	500,000.00	294,050.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>294,050.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020602	OFFICE RENT	2,000,000.00	2,000,000.00	1,176,200.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,176,200.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>2,800,000.00</b>	<b>2,850,000.00</b>	<b>1,676,080.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	2,940,480.00	
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>5,100,000.00</b>	<b>5,000,000.00</b>	<b>2,940,480.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>32,156,270.00</b>	<b>34,007,900.00</b>	<b>20,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>1,335,680.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	667,840.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>667,840.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,450,000.00</b>	<b>6,000,000.00</b>	<b>2,671,350.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>15,150,000.00</b>	<b>9,900,000.00</b>	<b>4,407,730.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	1,500,000.00	2,477,360.00	1,102,990.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>2,477,360.00</b>	<b>1,102,990.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020601	SECURITY SERVICES	67,763,000.00	74,196,000.00	33,034,050.00	
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	-	-	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>68,363,000.00</b>	<b>74,196,000.00</b>	<b>33,034,050.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,200,022.00</b>	<b>58,000,000.00</b>	<b>25,823,130.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,008.00</b>	<b>2,150,000.00</b>	<b>957,230.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>148,663,030.00</b>	<b>157,223,360.00</b>	<b>70,000,000.00</b>	<b>-</b>

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	1,030,500.00	375,110.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>1,030,500.00</b>	<b>375,110.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	185,000.00	185,000.00	67,350.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>185,000.00</b>	<b>185,000.00</b>	<b>67,350.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,000,000.00	1,000,000.00	364,010.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>509,610.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	546,010.00	
22020502	INTERNATIONAL TRAINING		-	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	364,010.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTR	115,000.00	115,000.00	41,860.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>41,860.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,230,500.00</b>	<b>2,267,960.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES		50,000.00	18,200.00	
22020203	INTERNET ACCESS CHARGES	300,000.00	50,000.00	18,200.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>36,400.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,500,000.00	1,245,000.00	453,190.00	
22020303	NEWSPAPERS		5,000.00	1,820.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,250,000.00</b>	<b>455,010.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,157,900.00</b>	<b>3,040,000.00</b>	<b>1,106,600.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	500,000.00	500,000.00	182,000.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>182,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	1,500,000.00	546,010.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021003	PUBLICITY & ADVERTISEMENTS		100,000.00	36,400.00	
22021009	SPORTING ACTIVITIES		10,000.00	3,640.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	<b>110,000.00</b>	<b>40,040.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>8,957,900.00</b>	<b>8,000,000.00</b>	<b>2,912,070.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	546,010.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES	200,000.00	50,000.00	18,200.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>18,200.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	800,000.00	400,990.00	145,960.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>400,990.00</b>	<b>145,960.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>560,000.00</b>	<b>940,000.00</b>	<b>342,190.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	3,000,000.00	1,500,000.00	546,010.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020602	OFFICE RENT	440,000.00	-	-	
22020605	CLEANING & FUMIGATION SERVICES		50,000.00	18,200.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>440,000.00</b>	<b>50,000.00</b>	<b>18,200.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>6,350,000.00</b>	<b>2,311,460.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>254,800.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>1,200,000.00</b>	<b>436,800.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,690,990.00</b>	<b>4,619,630.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	364,010.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020201	ELECTRICITY CHARGES	525,840.00	568,520.00	206,950.00	
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	291,210.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,325,840.00</b>	<b>1,368,520.00</b>	<b>498,160.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	800,000.00	1,000,000.00	364,010.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	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 / RESID	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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>8,750,000.00</b>	<b>9,450,000.00</b>	<b>3,439,870.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	2,000,000.00	2,300,000.00	837,220.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,300,000.00</b>	<b>837,220.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>3,900,000.00</b>	<b>1,419,630.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	120,000.00	43,680.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>43,680.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,400,000.00</b>	<b>11,950,000.00</b>	<b>4,349,900.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>29,395,840.00</b>	<b>31,088,520.00</b>	<b>11,316,480.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>2,910,000.00</b>	<b>1,937,000.00</b>	<b>705,080.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	510,000.00	600,000.00	218,410.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>510,000.00</b>	<b>600,000.00</b>	<b>218,410.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	1,500,000.00	2,012,500.00	732,570.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>1,500,000.00</b>	<b>2,012,500.00</b>	<b>732,570.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>3,600,000.00</b>	<b>4,263,000.00</b>	<b>1,551,770.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	1,000,000.00	600,000.00	218,400.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>218,400.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>797,500.00</b>	<b>290,300.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL</b>	<b>700,000.00</b>	<b>300,000.00</b>	<b>109,200.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>1,380,000.00</b>	<b>2,180,990.00</b>	<b>793,900.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,690,990.00</b>	<b>4,619,630.00</b>	<b>-</b>



**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,903,480.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	951,740.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>951,740.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020605	CLEANING & FUMIGATION SERVICES		863,730.00	205,510.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>863,730.00</b>	<b>205,510.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	713,800.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>713,800.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>15,863,730.00</b>	<b>3,774,530.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>1,600,000.00</b>	<b>403,440.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>5,800,000.00</b>	<b>1,462,460.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>5,600,000.00</b>	<b>1,412,020.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	500,000.00	2,863,730.00	722,080.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>2,863,730.00</b>	<b>722,080.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>15,863,730.00</b>	<b>4,000,000.00</b>	<b>-</b>

**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
		₹	₹	₹	₹
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,725,080.00</b>	<b>6,000,000.00</b>	<b>2,184,050.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	1,080,000.00	1,440,000.00	524,170.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,080,000.00</b>	<b>1,440,000.00</b>	<b>524,170.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>2,000,000.00</b>	<b>728,010.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,500,000.00</b>	<b>1,274,020.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	4,000,000.00	3,660,000.00	1,332,270.00	
22020502	INTERNATIONAL TRAINING		-	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>3,660,000.00</b>	<b>1,332,270.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	5,000,000.00	1,820,040.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>1,820,040.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	299,000.00	-	-	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>299,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>98,100,000.00</b>	<b>99,400,000.00</b>	<b>36,182,410.00</b>	<b>-</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>				
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>				
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	69,000,000.00	69,000,000.00	25,116,580.00	
	<b>SUB-TOTAL SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>69,000,000.00</b>	<b>69,000,000.00</b>	<b>25,116,580.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>186,604,080.00</b>	<b>190,000,000.00</b>	<b>69,161,550.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,548,060.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>900,000.00</b>	<b>327,600.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>8,370,000.00</b>	<b>23,120,000.00</b>	<b>8,415,860.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GE</b>	<b>1,250,000.00</b>	<b>1,200,000.00</b>	<b>436,800.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>23,500,010.00</b>	<b>10,500,000.00</b>	<b>3,822,090.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>1,400,000.00</b>	<b>509,610.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>650,000.00</b>	<b>950,000.00</b>	<b>345,800.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	258,260.00	-	-	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>258,260.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>54,900,000.00</b>	<b>106,720,000.00</b>	<b>38,834,260.00</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	182,000.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRI</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>182,000.00</b>	<b>-</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>				
22040203	CONTRIBUTION TO INTERNATIONAL ORGANI	20,000.00	20,000.00	20,000.00	
	<b>SUB-TOTAL FOREIGN GRANTS AND CONT</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>97,598,270.00</b>	<b>152,310,000.00</b>	<b>55,442,080.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	500,000.00	182,000.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>182,000.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020205	WATER RATES	58,890.00	-	-	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>58,890.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	3,031,050.00	1,000,000.00	364,010.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,031,050.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>728,010.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	5,000,000.00	2,000,000.00	728,020.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>728,020.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>46,910,060.00</b>	<b>24,500,000.00</b>	<b>8,918,210.00</b>	<b>4,732,110.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>10,920,250.00</b>	<b>4,732,110.00</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	400,000.00	145,600.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>145,600.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020203	INTERNET ACCESS CHARGES	20,000.00	-	-	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>20,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	700,000.00	100,000.00	36,400.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>100,000.00</b>	<b>36,400.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,055,000.00</b>	<b>600,000.00</b>	<b>218,400.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020602	OFFICE RENT	200,000.00	50,000.00	18,200.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>18,200.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>54,600.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	-	-	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,125,000.00</b>	<b>68,700,000.00</b>	<b>25,007,370.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>25,480,570.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,500,000.00</b>	<b>9,562,530.00</b>	<b>4,520,940.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>827,360.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,103,360.00</b>	<b>9,103,360.00</b>	<b>4,303,860.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,654,720.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>8,273,590.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,314,000.00</b>	<b>1,314,000.00</b>	<b>621,230.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,332,640.00</b>	<b>20,725,030.00</b>	<b>9,798,300.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>63,454,920.00</b>	<b>30,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	11,100,000.00	4,040,490.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>11,000,000.00</b>	<b>11,100,000.00</b>	<b>4,040,490.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	1,600,000.00	1,000,000.00	364,010.00	
22020205	WATER RATES	200,000.00	-	-	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,000,000.00</b>	<b>364,010.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	3,000,000.00	4,410,000.00	1,605,280.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>4,410,000.00</b>	<b>1,605,280.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>	<b>3,276,080.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	7,280,160.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>7,280,160.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020602	OFFICE RENT	4,000,000.00	4,000,000.00	1,456,030.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,456,030.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020703	LEGAL SERVICES	35,400,000.00	39,548,200.00	14,395,870.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,400,000.00</b>	<b>39,548,200.00</b>	<b>14,395,870.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000.00</b>	<b>8,000,000.00</b>	<b>2,912,070.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,300,000.00</b>	<b>8,700,000.00</b>	<b>3,166,860.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>100,000,000.00</b>	<b>105,758,200.00</b>	<b>38,496,850.00</b>	<b>-</b>



**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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: TRAI	14,600,000.00	14,600,000.00	7,362,710.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>49,600,000.00</b>	<b>49,600,000.00</b>	<b>25,013,030.00</b>	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	1,512,880.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,512,880.00</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>124,902,240.00</b>	<b>85,784,630.00</b>	<b>43,260,760.00</b>	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>10,447,760.00</b>	<b>12,447,760.00</b>	<b>6,277,350.00</b>	-
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	16,790,000.00	-	-	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>16,790,000.00</b>	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,920,000.00</b>	<b>63,000,000.00</b>	<b>31,770,580.00</b>	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020803	PLANT / GENERATOR FUEL COST		5,000,000.00	2,521,470.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	-	<b>5,000,000.00</b>	<b>2,521,470.00</b>	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>3,650,000.00</b>	<b>1,200,000.00</b>	<b>605,150.00</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>88,690,000.00</b>	<b>97,242,240.00</b>	<b>49,038,780.00</b>	-
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>300,000,000.00</b>	<b>317,274,630.00</b>	<b>160,000,000.00</b>	-

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>10,000,000.00</b>	<b>5,069,530.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,600,000.00</b>	<b>5,600,000.00</b>	<b>2,838,950.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,250,000.00</b>	<b>27,250,000.00</b>	<b>13,814,480.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>32,800,000.00</b>	<b>35,500,000.00</b>	<b>17,996,840.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>7,604,300.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,013,900.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020703	LEGAL SERVICES	6,000,000.00	6,000,000.00	3,041,700.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>3,041,700.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,663,500.00</b>	<b>4,555,530.00</b>	<b>2,309,440.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,900,000.00</b>	<b>51,900,000.00</b>	<b>26,310,860.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>149,213,500.00</b>	<b>157,805,530.00</b>	<b>80,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	720,000.00	720,000.00	262,090.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>262,090.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	218,400.00	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>218,400.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020803	PLANT / GENERATOR FUEL COST	840,000.00	840,000.00	305,770.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>840,000.00</b>	<b>840,000.00</b>	<b>305,770.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021003	PUBLICITY & ADVERTISEMENTS	2,340,000.00	2,685,490.00	6,932,540.00	6,932,540.00
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>2,340,000.00</b>	<b>2,685,490.00</b>	<b>6,932,540.00</b>	<b>6,932,540.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,345,490.00</b>	<b>8,264,810.00</b>	<b>6,932,540.00</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,500,000.00	5,500,000.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,600,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,100,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>22,620,660.00</b>	<b>21,599,140.00</b>	<b>21,599,140.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,700,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,000,000.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	720,650.00	720,650.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>720,650.00</b>	<b>720,650.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,400,000.00</b>	<b>32,150,000.00</b>	<b>32,150,000.00</b>	<b>17,000,000.00</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>105,920,660.00</b>	<b>112,019,790.00</b>	<b>112,019,790.00</b>	<b>17,000,000.00</b>

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	500,000.00	450,000.00	450,000.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>2,733,710.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	1,500,000.00	1,200,000.00	1,200,000.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	600,000.00	600,000.00	600,000.00
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	21,360.00	100,000.00	100,000.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,360.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	450,000.00	450,000.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>6,555,070.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>600,000.00</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,800,000.00	-	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,000,000.00	1,820,040.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,800,000.00</b>	<b>5,000,000.00</b>	<b>1,820,040.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>10,150,000.00</b>	<b>9,700,000.00</b>	<b>3,530,880.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,200,000.00</b>	<b>7,500,000.00</b>	<b>2,730,060.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>20,350,000.00</b>	<b>20,400,000.00</b>	<b>7,425,760.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	6,000,000.00	6,050,000.00	2,202,250.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>6,050,000.00</b>	<b>2,202,250.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>900,000.00</b>	<b>327,610.00</b>	<b>32,760.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020709	AUDITING OF ACCOUNTS	4,400,000.00	4,400,000.00	1,601,640.00	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>1,601,640.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST	1,204,260.00	1,500,000.00	546,010.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,204,260.00</b>	<b>1,500,000.00</b>	<b>546,010.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,100,000.00	400,410.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>400,410.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>728,020.00</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040112	GRANTS TO OTHER MDAs	1,250,000.00	1,450,000.00	527,810.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,250,000.00</b>	<b>1,450,000.00</b>	<b>527,810.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>60,054,260.00</b>	<b>60,000,000.00</b>	<b>21,840,490.00</b>	<b>32,760.00</b>

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTH	1,195,000.00	250,000.00	91,000.00	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>1,195,000.00</b>	<b>250,000.00</b>	<b>91,000.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	300,000.00	200,000.00	72,800.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>72,800.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>222,000.00</b>	<b>500,000.00</b>	<b>182,000.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>654,570.00</b>	<b>850,000.00</b>	<b>309,400.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	28,430.00	80,000.00	29,120.00	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>28,430.00</b>	<b>80,000.00</b>	<b>29,120.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	MOTOR VEHICLE FUEL COST		120,000.00	43,700.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>-</b>	<b>120,000.00</b>	<b>43,700.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>2,000,000.00</b>	<b>728,020.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	
	<b>SUB-TOTAL TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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	3,000,000.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>7,520,000.00</b>	<b>7,520,000.00</b>	<b>5,000,000.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,500,000.00</b>	<b>12,030,000.00</b>	<b>7,299,530.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GENERAL</b>	<b>20,500,000.00</b>	<b>20,000,000.00</b>	<b>13,680,880.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>11,084,260.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	FINANCIAL CONSULTING	2,289,280,000.00	1,500,057,770.00	2,187,676,890.00	
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,459,280,000.00</b>	<b>1,620,057,770.00</b>	<b>2,247,676,890.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,975,280.00	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,975,280.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020902	INSURANCE PREMIUM	350,000,000.00	250,000,000.00	250,000,000.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENERAL</b>	<b>350,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,406,100,480.00</b>	<b>873,100,480.00</b>	<b>621,514,700.00</b>	<b>-</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>				
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION		2,500,000,000.00	1,000,000,000.00	
	<b>SUB-TOTAL FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>2,500,000,000.00</b>	<b>1,000,000,000.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>4,287,900,480.00</b>	<b>5,315,708,250.00</b>	<b>4,168,231,540.00</b>	<b>-</b>



## 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
		₦	₦		
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00			
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>500,000.00</b>	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	2,089,000.00			
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>2,089,000.00</b>	-	-	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020906	FOREIGN INTEREST/DISCOUNT-SHORT TERM	120,000,000.00	1,200,000,000.00	300,000,000.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>120,000,000.00</b>	<b>1,200,000,000.00</b>	<b>300,000,000.00</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	REFRESHMENT & MEALS	250,000.00			
22021007	WELFARE PACKAGES	100,000.00			
22021041	CONTINGENCY	100,000.00			
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>450,000.00</b>	-	-	-
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>123,039,000.00</b>	<b>1,200,000,000.00</b>	<b>300,000,000.00</b>	-

**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
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>9,000,000.00</b>	<b>15,000,000.00</b>	<b>6,428,570.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
22020202	TELEPHONE CHARGES	1,300,000.00	1,500,000.00	642,860.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,500,000.00</b>	<b>642,860.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
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 CIRCULAT	5,919,500.00	6,029,640.00	2,584,130.00	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>13,699,500.00</b>	<b>16,199,500.00</b>	<b>6,942,640.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	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 / RESID	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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - GE</b>	<b>6,507,590.00</b>	<b>10,300,000.00</b>	<b>4,414,290.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>10,000,000.00</b>	<b>4,285,710.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENER</b>	<b>3,100,500.00</b>	<b>3,200,500.00</b>	<b>1,371,640.00</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000,000.00	12,000,000.00	5,142,860.00	
	<b>SUB-TOTAL FINANCIAL CHARGES - GENE</b>	<b>30,000,000.00</b>	<b>12,000,000.00</b>	<b>5,142,860.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>1,400,000.00</b>	<b>1,800,000.00</b>	<b>771,430.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>66,507,590.00</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>

**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
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>				
<b>2202</b>	<b>OVERHEAD COST</b>				
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
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	
	<b>SUB-TOTAL TRAVEL&amp; TRANSPORT - GENE</b>	<b>13,500,000.00</b>	<b>14,500,000.00</b>	<b>7,616,960.00</b>	<b>-</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>				
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 CHARGE	200,000.00	200,000.00	105,060.00	
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	500,000.00	262,650.00	
	<b>SUB-TOTAL UTILITIES - GENERAL</b>	<b>4,900,000.00</b>	<b>4,700,000.00</b>	<b>2,468,940.00</b>	<b>-</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUM	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	
	<b>SUB-TOTAL MATERIALS &amp; SUPPLIES - GEN</b>	<b>7,400,000.00</b>	<b>12,400,000.00</b>	<b>6,513,800.00</b>	<b>-</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	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 / RESID	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	
	<b>SUB-TOTAL MAINTENANCE SERVICES - G</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>6,303,670.00</b>	<b>-</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>				
22020501	LOCAL TRAINING	5,000,000.00	5,500,000.00	2,889,190.00	
	<b>SUB-TOTAL TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>2,889,190.00</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL OTHER SERVICES - GENERAL</b>	<b>24,650,000.00</b>	<b>24,650,000.00</b>	<b>12,948,830.00</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
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	
	<b>SUB-TOTAL CONSULTING &amp; PROFESSIONA</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>2,048,700.00</b>	<b>-</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
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	
	<b>SUB-TOTAL FUEL &amp; LUBRICANTS - GENE</b>	<b>5,400,000.00</b>	<b>6,800,000.00</b>	<b>3,572,090.00</b>	<b>-</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>				
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 ADMINISTR	-	500,000.00	262,650.00	
22021041	CONTINGENCY	10,460,000.00	12,960,000.00	6,807,980.00	
	<b>SUB-TOTAL MISCELLANEOUS EXPENSES G</b>	<b>100,750,000.00</b>	<b>103,914,770.00</b>	<b>54,587,210.00</b>	<b>-</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040109	GRANTS TO COMMUNITIES/NGOs	2,500,000.00	2,000,000.00	1,050,610.00	
	<b>SUB-TOTAL LOCAL GRANTS AND CONTRI</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>1,050,610.00</b>	<b>-</b>
	<b>TOTAL OTHER RECURRENT COSTS</b>	<b>180,000,000.00</b>	<b>190,364,770.00</b>	<b>100,000,000.00</b>	<b>-</b>

**CAPITAL**



# 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
<b>GOVERNANCE AND ADMINISTRATION SECTOR</b>						
011100100100	OFFICE OF THE GOVERNOR	4,282,329,650.00	3,516,420,000.00	1,700,000,000.00	-	1,700,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	15,000,000.00	13,600,000.00	-	-	-
011101900100	MINISTRY OF SPECIAL DUTIES	15,000,000.00	-	-	-	-
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	659,482,590.00	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	-	-	-	-
058100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHEFTAINCY AFFAIRS	20,000,000.00	5,000,000.00	-	-	-
	<b>SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR</b>	<b>4,814,286,910.00</b>	<b>4,512,511,730.00</b>	<b>1,814,751,090.00</b>	<b>39,000,000.00</b>	<b>1,853,751,090.00</b>
<b>AGRICULTURE SECTOR</b>						
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
	<b>SUB-TOTAL AGRICULTURE SECTOR</b>	<b>3,143,741,000.00</b>	<b>2,363,716,760.00</b>	<b>274,733,600.00</b>	<b>600,130,050.00</b>	<b>874,863,650.00</b>
<b>PLANNING AND BUDGET SECTOR</b>						
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET & DEVELOPMENT	3,115,086,450.00	205,574,500.00	1,543,977,060.00	-	1,543,977,060.00
023800400100	STATE BUREAU OF STATISTICS	87,000,000.00	140,290,100.00	20,000,000.00	-	20,000,000.00
	<b>SUB-TOTAL PLANNING AND BUDGET SECTOR</b>	<b>3,202,086,450.00</b>	<b>345,864,600.00</b>	<b>1,563,977,060.00</b>	-	<b>1,563,977,060.00</b>
<b>COMMERCE AND INDUSTRY SECTOR</b>						
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	-	165,960,000.00	165,960,000.00
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	-	-	-
	<b>SUB-TOTAL COMMERCE AND INDUSTRY SECTOR</b>	<b>702,849,070.00</b>	<b>455,220,750.00</b>	-	<b>165,960,000.00</b>	<b>165,960,000.00</b>
<b>EDUCATION SECTOR</b>						
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	1,680,814,300.00	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
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 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)	12,800,000.00	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	-	-	-	-
051706900100	OSUN EDUCATION QUALITY ASSURANCE AND MORALITY AGENCY	242,000,000.00	-	-	-	-
	<b>SUB-TOTAL EDUCATION SECTOR</b>	<b>10,471,201,800.00</b>	<b>6,517,725,540.00</b>	<b>5,532,954,860.00</b>	-	<b>5,532,954,860.00</b>
<b>ENVIRONMENT SECTOR</b>						
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
	<b>SUB-TOTAL ENVIRONMENT SECTOR</b>	<b>1,567,176,740.00</b>	<b>736,347,190.00</b>	<b>295,000,000.00</b>	-	<b>295,000,000.00</b>
<b>HEALTH SECTOR</b>						
052100100100	MINISTRY OF HEALTH	441,028,600.00	200,033,980.00	20,000,000.00	630,636,760.00	650,636,760.00
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
	<b>SUB-TOTAL HEALTH SECTOR</b>	<b>7,040,061,850.00</b>	<b>4,311,456,450.00</b>	<b>162,000,000.00</b>	<b>3,516,302,220.00</b>	<b>3,678,302,220.00</b>
<b>INFRASTRUCTURE SECTOR</b>						
022905300100	OFFICE OF THE TRANSPORTATION	158,095,400.00	108,149,070.00	22,800,000.00	-	22,800,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	20,506,889,300.00	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
023405800100	OSUN ASSETS MANAGEMENT AGENCY	217,828,030.00	143,980,950.00	42,580,950.00	-	42,580,950.00
023305300100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	86,095,400.00	35,000,000.00	23,837,460.00	-	23,837,460.00
023305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	40,263,400.00	15,000,000.00	-	-	-
023305900100	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
	<b>SUB-TOTAL INFRASTRUCTURE SECTOR</b>	<b>22,539,078,390.00</b>	<b>9,318,841,640.00</b>	<b>7,274,078,950.00</b>	-	<b>7,274,078,950.00</b>
<b>SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>						
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	-	-	-
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
	<b>SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>	<b>695,820,460.00</b>	<b>129,930,370.00</b>	<b>4,812,430.00</b>	-	<b>4,812,430.00</b>

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
	<b>SECURITY LAW AND JUSTICE SECTOR</b>		-			-
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	142,050,180.00	314,378,720.00	59,644,240.00	-	59,644,240.00
	<b>SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR</b>	<b>482,515,130.00</b>	<b>1,425,784,530.00</b>	<b>247,255,460.00</b>	-	<b>247,255,460.00</b>
	<b>INFORMATION AND COMMUNICATION SECTOR</b>		-			-
012300100100	MINISTRY OF INFORMATION AND STRATEGY	109,000,000.00	10,100,000.00	-	-	-
012300300100	OSUN STATE BROADCASTING CORPORATION	57,000,000.00	195,280,210.00	50,000,000.00	-	50,000,000.00
	<b>SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR</b>	<b>166,000,000.00</b>	<b>205,380,210.00</b>	<b>50,000,000.00</b>	-	<b>50,000,000.00</b>
	<b>WATER AND SANITATION SECTOR</b>		-			-
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
	<b>SUB-TOTAL WATER AND SANITATION SECTOR</b>	<b>1,038,415,190.00</b>	<b>7,581,241,350.00</b>	<b>6,036,951,270.00</b>	<b>1,544,290,080.00</b>	<b>7,581,241,350.00</b>
	<b>FINANCE &amp; REVENUE MOBILIZATION SECTOR</b>		-			-
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
	<b>SUB-TOTAL FINANCE &amp; REVENUE MOBILIZATION SECTOR</b>	<b>36,142,981,060.00</b>	<b>23,976,673,840.00</b>	<b>12,302,296,540.00</b>	-	<b>12,302,296,540.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>92,006,214,050.00</b>	<b>61,880,694,960.00</b>	<b>35,558,811,260.00</b>	<b>5,865,682,350.00</b>	<b>41,424,493,610.00</b>



# 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
		₦	₦	₦	₦	₦
31050100	INVENTORIES	4,822,716,110.00	2,648,839,200.00	1,781,596,360.00	835,871,870.00	2,617,468,230.00
31060100	PERSONAL ADVANCES	10,000,000.00	-	-	-	-
31060200	ADMINISTRATIVE ADVANCES	52,300,000.00	75,894,000.00	2,354,570.00	-	2,354,570.00
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	-	11,149,658,240.00
32010100	LAND & BUILDING - GENERAL	11,401,263,080.00	6,755,094,120.00	2,837,600,780.00	1,416,411,420.00	4,254,012,200.00
32010200	INFRASTRUCTURE - GENERAL	22,917,353,910.00	13,517,315,550.00	9,377,595,820.00	1,425,285,920.00	10,802,881,740.00
32010300	PLANT & MACHINERY - GENERAL	2,120,418,920.00	949,988,760.00	1,045,690,340.00	315,000.00	1,046,005,340.00
32010400	FIXED ASSETS - GENERAL	4,552,447,630.00	4,637,118,500.00	1,636,407,620.00	47,000,000.00	1,683,407,620.00
32010500	OFFICE EQUIPMENT - GENERAL	572,763,960.00	617,735,480.00	364,035,480.00	35,800,000.00	399,835,480.00
32010600	FURNITURE & FITTINGS - GENERAL	1,617,090,930.00	482,213,410.00	490,539,500.00	4,380,000.00	494,919,500.00
32010700	SERVICE CONCESSION ASSETS (PPP)-GENERAL	3,157,724,300.00	505,118,140.00	82,000,000.00	423,118,140.00	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
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	1,473,804,980.00	1,485,675,350.00	2,193,241,180.00	212,500,000.00	2,405,741,180.00
	<b>TOTAL</b>	<b>92,006,214,050.00</b>	<b>61,880,694,960.00</b>	<b>35,558,811,260.00</b>	<b>5,865,682,350.00</b>	<b>41,424,493,610.00</b>



# 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
		₦	₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>					
<b>31</b>	<b>CURRENT ASSET</b>					
<b>310501</b>	<b>INVENTORIES</b>					
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	-	585,059,290.00	585,059,290.00
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
31050107	FARM STOCK	34,950,000.00	-	-	-	-
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	504,507,170.00	91,472,170.00	43,432,600.00	-	43,432,600.00
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	923,951,100.00	359,870,730.00	309,998,430.00	-	309,998,430.00
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	24,216,500.00	44,216,500.00
31050128	PLANT/EQUIPMENT STORE	3,000,000.00	-	-	-	-
31050132	CLASS WARE/APPARATUS 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	18,010,700.00	800,000.00	800,000.00	465,000.00	1,265,000.00
31050135	OTHER STOCK	162,296,100.00	155,459,020.00	88,582,820.00	20,500,000.00	109,082,820.00
	<b>SUB-TOTAL INVENTORIES</b>	<b>4,822,716,110.00</b>	<b>2,648,839,200.00</b>	<b>1,781,596,360.00</b>	<b>835,871,870.00</b>	<b>2,617,468,230.00</b>
<b>310601</b>	<b>PERSONAL ADVANCES</b>					
31060101	PERSONAL ADVANCES	10,000,000.00	-	-	-	-
	<b>SUB-TOTAL PERSONAL ADVANCES</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>310602</b>	<b>ADMINISTRATIVE ADVANCES</b>					
31060201	ADMINISTRATIVE ADVANCES	52,300,000.00	75,894,000.00	2,354,570.00	-	2,354,570.00
	<b>SUB-TOTAL ADMINISTRATIVE ADVANCES</b>	<b>52,300,000.00</b>	<b>75,894,000.00</b>	<b>2,354,570.00</b>	<b>-</b>	<b>2,354,570.00</b>
<b>310603</b>	<b>IMPRESTS</b>					
31060301	IMPRESTS	57,960,000.00	250,000.00	250,000.00	-	250,000.00
	<b>SUB-TOTAL IMPRESTS</b>	<b>57,960,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
<b>310901</b>	<b>LOCAL INVESTMENTS</b>					
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	-	-	-
	<b>SUB-TOTAL LOCAL INVESTMENTS</b>	<b>2,400,931,000.00</b>	<b>1,776,200,000.00</b>	<b>453,200,000.00</b>	<b>-</b>	<b>453,200,000.00</b>
<b>310902</b>	<b>FOREIGN INVESTMENTS</b>					
31090201	FOREIGN INVESTMENTS: QUOTED COMPANIES	2,000,000,000.00	-	-	-	-
31090202	FOREIGN INVESTMENTS: NON QUOTED COMPANIES	1,000,000,000.00	-	-	-	-
	<b>SUB-TOTAL FOREIGN INVESTMENTS</b>	<b>3,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>311001</b>	<b>LOCAL LOANS</b>					
31100101	LOAN TO OTHER STATE GOVERNMENTS	12,900,000.00	-	-	-	-
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
	<b>SUB-TOTAL LOCAL LOANS</b>	<b>30,965,313,000.00</b>	<b>21,871,035,540.00</b>	<b>11,149,658,240.00</b>	<b>-</b>	<b>11,149,658,240.00</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>					
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>					
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,679,509,060.00	6,027,508,680.00	2,547,769,140.00	1,393,453,420.00	3,941,222,560.00
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	22,958,000.00	125,628,860.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>11,401,263,080.00</b>	<b>6,755,094,120.00</b>	<b>2,837,600,780.00</b>	<b>1,416,411,420.00</b>	<b>4,254,012,200.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>					
32010201	RAILS	-	-	-	-	-
32010202	ROADS & BRIDGES	21,801,401,900.00	8,628,990,560.00	6,878,974,760.00	289,613,980.00	7,168,588,740.00
32010205	ZOOS, PARKS & RESERVES	36,153,000.00	64,600,000.00	-	-	-
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	120,130,270.00	104,035,000.00	41,615,930.00	-	41,615,930.00
32010207	ELECTRICITY TRANSMISSION NETWORK	144,089,130.00	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
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)	243,122,000.00	92,887,000.00	70,287,000.00	14,500,000.00	84,787,000.00
32010212	MONUMENTS	1,232,100.00	-	-	-	-
32010213	HERITAGE ASSETS	15,000,000.00	60,716,950.00	-	-	-
32010214	BOREHOLES & OTHER WATER FACILITIES	32,062,950.00	41,301,780.00	6,500,000.00	33,190,760.00	39,690,760.00
32010215	WASTE DISPOSAL EQUIPMENT	-	110,017,400.00	-	-	-
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>22,917,353,910.00</b>	<b>13,517,315,550.00</b>	<b>9,377,595,820.00</b>	<b>1,425,285,920.00</b>	<b>10,802,881,740.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>					
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	133,884,440.00	-	133,884,440.00
32010305	POWER GENERATING SETS	105,934,130.00	245,630,900.00	43,305,900.00	315,000.00	43,620,900.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>2,120,418,920.00</b>	<b>949,988,760.00</b>	<b>1,045,690,340.00</b>	<b>315,000.00</b>	<b>1,046,005,340.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>					
32010402	AIR CRAFTS	-	3,000,000.00	-	-	-
32010404	BOATS	-	10,000,000.00	-	-	-
32010405	MOTOR VEHICLES	4,466,405,660.00	4,602,935,000.00	1,636,407,620.00	47,000,000.00	1,683,407,620.00
32010406	TRICYCLE	9,500,000.00	-	-	-	-
32010407	MOTOR CYCLES	76,541,970.00	12,533,500.00	-	-	-
32010408	BICYCLE	-	8,650,000.00	-	-	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>4,552,447,630.00</b>	<b>4,637,118,500.00</b>	<b>1,636,407,620.00</b>	<b>47,000,000.00</b>	<b>1,683,407,620.00</b>



ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)	COVID-19 RELATED	AMENDED BUDGET 2020
		₺	₺	₺	₺	₺
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>					-
32010501	COMPUTERS/NETWORKING EQUIPMENT	488,409,460.00	541,156,680.00	302,876,180.00	31,500,000.00	334,376,180.00
32010502	PRINTERS	37,354,180.00	14,985,000.00	11,510,000.00	1,000,000.00	12,510,000.00
32010503	SCANNERS	11,992,880.00	13,238,000.00	8,435,000.00	1,000,000.00	9,435,000.00
32010504	FAX MACHINE	2,000,000.00	10,000,000.00	10,000,000.00	-	10,000,000.00
32010505	PHOTOCOPIERS	46,937,440.00	30,958,800.00	23,834,300.00	2,000,000.00	25,834,300.00
32010506	TYPE-WRITERS	1,610,000.00	-	-	-	-
32010507	SHREDDING MACHINES	950,000.00	-	-	-	-
32010508	PROJECTORS	9,374,000.00	4,775,000.00	4,880,000.00	300,000.00	5,180,000.00
32010509	BINDING EQUIPMENT	4,136,000.00	2,628,000.00	2,500,000.00	-	2,500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>572,763,960.00</b>	<b>617,735,480.00</b>	<b>364,035,480.00</b>	<b>35,800,000.00</b>	<b>399,835,480.00</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>					-
32010601	CHAIRS	911,265,400.00	362,525,910.00	364,952,000.00	1,000,000.00	365,952,000.00
32010602	TABLES	526,793,300.00	71,485,500.00	72,485,500.00	1,000,000.00	73,485,500.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	29,808,770.00	10,668,760.00	10,668,760.00	2,380,000.00	13,048,760.00
32010604	TELEVISION SETS	14,525,000.00	4,900,000.00	6,400,000.00	-	6,400,000.00
32010605	RADIO SETS	6,982,900.00	1,675,000.00	2,275,000.00	-	2,275,000.00
32010606	AIR-CONDITIONER	58,060,610.00	17,637,050.00	18,537,050.00	-	18,537,050.00
32010607	STOOLS	3,247,500.00	1,500,000.00	1,500,000.00	-	1,500,000.00
32010608	SHELVES	29,556,600.00	5,018,760.00	5,418,760.00	-	5,418,760.00
32010609	CEILING FANS	13,486,460.00	2,332,430.00	2,932,430.00	-	2,932,430.00
32010610	REFRIDGERATOR	23,364,390.00	4,470,000.00	5,370,000.00	-	5,370,000.00
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,617,090,930.00</b>	<b>482,213,410.00</b>	<b>490,539,500.00</b>	<b>4,380,000.00</b>	<b>494,919,500.00</b>
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>					-
32010701	SERVICE CONCESSION ASSETS (PPP)	3,157,724,300.00	505,118,140.00	82,000,000.00	423,118,140.00	505,118,140.00
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-GEN</b>	<b>3,157,724,300.00</b>	<b>505,118,140.00</b>	<b>82,000,000.00</b>	<b>423,118,140.00</b>	<b>505,118,140.00</b>
<b>320108</b>	<b>LEASED ASSETS-FINANCE LEASE</b>					-
32010801	LEASED ASSETS	10,000,000.00	10,000,000.00	10,000,000.00	-	10,000,000.00
	<b>SUB-TOTAL LEASED ASSETS-FINANCE LEASE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>					-
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
32010904	LABORATORY MEDICAL EQUIPMENTS	88,021,610.00	84,700,000.00	59,000,000.00	5,000,000.00	64,000,000.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>1,146,846,230.00</b>	<b>2,595,176,920.00</b>	<b>72,429,910.00</b>	<b>1,465,000,000.00</b>	<b>1,537,429,910.00</b>
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>					-
32011001	ASSETS-UNDER-CONSTRUCTION	1,727,280,000.00	3,953,039,990.00	4,062,211,460.00	-	4,062,211,460.00
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>1,727,280,000.00</b>	<b>3,953,039,990.00</b>	<b>4,062,211,460.00</b>	<b>-</b>	<b>4,062,211,460.00</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>					-
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	2,159,941,180.00	212,500,000.00	2,372,441,180.00
32020110	BROADCAST RIGHTS	10,000,000.00	-	-	-	-
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>1,473,804,980.00</b>	<b>1,485,675,350.00</b>	<b>2,193,241,180.00</b>	<b>212,500,000.00</b>	<b>2,405,741,180.00</b>
	<b>TOTAL ASSET</b>	<b>92,006,214,050.00</b>	<b>61,880,694,960.00</b>	<b>35,558,811,260.00</b>	<b>5,865,682,350.00</b>	<b>41,424,493,610.00</b>



**STATE GOVERNMENT OF OSUN  
2020 ESTIMATES**

**SUMMARY OF CAPITAL BUDGET BY FUNCTION**

<b>FUNCTION CODES</b>	<b>FUNCTIONS</b>	<b>APPROVED BUDGET 2019</b>	<b>APPROVED BUDGET 2020</b>	<b>AMENDED BUDGET 2020 (WITHOUT COVID-19 RELATED)</b>	<b>COVID-19 RELATED</b>	<b>AMENDED BUDGET 2020</b>
		₦	₦	₦	₦	
701000	GENERAL PUBLIC SERVICES	6,694,266,180.00	8,522,817,120.00	5,554,679,450.00	39,000,000.00	5,593,679,450.00
703000	PUBLIC ORDER AND SAFETY	1,148,515,130.00	1,710,394,740.00	297,255,460.00	-	297,255,460.00
704000	ECONOMIC AFFAIRS	63,810,073,440.00	35,572,294,610.00	21,088,448,690.00	766,090,050.00	21,854,538,740.00
705000	ENVIRONMENTAL PROTECTION	1,124,117,940.00	1,093,456,040.00	240,000,000.00	456,308,900.00	696,308,900.00
706000	HOUSING AND COMMUNITY AMMENITIES	989,979,650.00	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	162,000,000.00	3,516,302,220.00	3,678,302,220.00
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	-	-	-
		<b>92,006,214,050.00</b>	<b>61,880,694,960.00</b>	<b>35,558,811,260.00</b>	<b>5,865,682,350.00</b>	<b>41,424,493,610.00</b>



# 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
<b>701000</b>	<b>GENERAL PUBLIC SERVICES</b>					
011100100100	OFFICE OF THE GOVERNOR	4,262,329,650.00	3,516,420,000.00	1,700,000,000.00	-	1,700,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	15,000,000.00	13,600,000.00	-	-	-
011101900100	MINISTRY OF SPECIAL DUTIES	15,000,000.00	-	-	-	-
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
022900300100	OFFICE OF THE TRANSPORTATION	158,095,400.00	108,149,070.00	22,800,000.00	-	22,800,000.00
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	20,000,000.00	-	20,000,000.00
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 AFFAIRS	20,000,000.00	5,000,000.00	-	-	-
	<b>SUB-TOTAL GENERAL PUBLIC SERVICES</b>	<b>6,694,256,180.00</b>	<b>8,522,817,120.00</b>	<b>5,554,679,450.00</b>	<b>39,000,000.00</b>	<b>5,593,679,450.00</b>
<b>703000</b>	<b>PUBLIC ORDER AND SAFETY</b>					
012300100100	MINISTRY OF INFORMATION AND STRATEGY	109,000,000.00	10,100,000.00	-	-	-
012300300100	OSUN STATE BROADCASTING CORPORATION	57,000,000.00	195,280,210.00	50,000,000.00	-	50,000,000.00
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
	<b>SUB-TOTAL PUBLIC ORDER AND SAFETY</b>	<b>1,148,515,130.00</b>	<b>1,710,394,740.00</b>	<b>297,255,460.00</b>	<b>-</b>	<b>297,255,460.00</b>
<b>704000</b>	<b>ECONOMIC AFFAIRS</b>					
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	208,652,110.00	-	-	-
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	3,115,096,450.00	205,574,500.00	1,543,977,060.00	-	1,543,977,060.00
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	-	165,960,000.00	165,960,000.00
022205100100	OSUN MICRO CREDIT AGENCY	8,624,700.00	160,080,000.00	-	-	-
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	20,506,889,300.00	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
	<b>SUB-TOTAL ECONOMIC AFFAIRS</b>	<b>63,810,073,440.00</b>	<b>35,572,294,610.00</b>	<b>21,088,448,690.00</b>	<b>766,090,050.00</b>	<b>21,854,538,740.00</b>
<b>705000</b>	<b>ENVIRONMENTAL PROTECTION</b>					
025210300100	RURAL WATER & ENVIRONMENTAL SANITATION AGENCY	147,624,130.00	456,308,900.00	-	456,308,900.00	456,308,900.00
053800100100	MINISTRY OF ENVIRONMENT & SANITATION	852,246,590.00	627,147,140.00	230,000,000.00	-	230,000,000.00
053805300100	OSUN STATE WASTE MANAGEMENT AGENCY	124,247,220.00	10,000,000.00	10,000,000.00	-	10,000,000.00
	<b>SUB-TOTAL ENVIRONMENTAL PROTECTION</b>	<b>1,124,117,940.00</b>	<b>1,093,456,040.00</b>	<b>240,000,000.00</b>	<b>456,308,900.00</b>	<b>696,308,900.00</b>
<b>706000</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>					
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
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
	<b>SUB-TOTAL HOUSING AND COMMUNITY AMMENITIES</b>	<b>959,979,650.00</b>	<b>4,081,491,770.00</b>	<b>2,683,472,800.00</b>	<b>1,087,981,180.00</b>	<b>3,771,453,980.00</b>
<b>707000</b>	<b>HEALTH</b>					
052100100100	MINISTRY OF HEALTH	441,028,600.00	200,033,980.00	20,000,000.00	630,636,760.00	850,636,760.00
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	253,894,450.00	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
	<b>SUB-TOTAL HEALTH</b>	<b>7,040,061,850.00</b>	<b>4,311,456,450.00</b>	<b>162,000,000.00</b>	<b>3,516,302,220.00</b>	<b>3,678,302,220.00</b>
<b>708000</b>	<b>RECREATION, CULTURE AND RELIGION</b>					
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	55,882,930.00	-	-	-	-
	<b>SUB-TOTAL RECREATION, CULTURE AND RELIGION</b>	<b>604,556,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>709000</b>	<b>EDUCATION</b>					
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
		₦	₦	₦	₦	₦
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 OF	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	-	-	-	-
	<b>SUB-TOTAL EDUCATION</b>	<b>10,471,201,800.00</b>	<b>6,517,725,540.00</b>	<b>5,532,954,860.00</b>	-	<b>5,532,954,860.00</b>
<b>710000</b>	<b>SOCIAL PROTECTION</b>					
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	-	-	-
053900100100	MINISTRY OF SOCIAL PROTECTION, SPORTS & SPECIAL NEEDS	39,772,800.00	26,225,000.00	-	-	-
	<b>SUB-TOTAL SOCIAL PROTECTION</b>	<b>153,452,060.00</b>	<b>71,058,690.00</b>	-	-	-
		<b>92,006,214,050.00</b>	<b>61,880,694,960.00</b>	<b>35,558,811,260.00</b>	<b>5,865,682,350.00</b>	<b>41,424,493,610.00</b>

**DETAILS OF CAPITAL BUDGET**  
**011100100100 - GOVERNOR'S OFFICE**

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050101	ENGINEERING STORES		-	545,000.00	
	<b>SUB-TOTAL INVENTORIES</b>	-	-	<b>545,000.00</b>	-
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	912,329,650.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>912,329,650.00</b>	-	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	3,313,000,000.00	3,516,420,000.00	1,362,732,620.00	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>3,313,000,000.00</b>	<b>3,516,420,000.00</b>	<b>1,362,732,620.00</b>	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>14,000,000.00</b>	-	<b>12,022,380.00</b>	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	1,500,000.00	
32010605	RADIO SETS	2,487,500.00	-	600,000.00	
32010606	AIR -CONDITIONER	1,600,000.00	-	1,700,000.00	
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	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>23,000,000.00</b>	-	<b>15,700,000.00</b>	-
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>				
32010904	LABORATORY MEDICAL EQUIPMENTS		-	9,000,000.00	
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	-	-	<b>9,000,000.00</b>	-
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>				
32011001	ASSETS-UNDER-CONSTRUCTION		-	300,000,000.00	
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	-	<b>300,000,000.00</b>	-
	<b>TOTAL ASSET</b>	<b>4,262,329,650.00</b>	<b>3,516,420,000.00</b>	<b>1,700,000,000.00</b>	-

## DETAILS OF CAPITAL BUDGET

### 011101000100 - PUBLIC PROCUREMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
3	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310602	<b>ADMINISTRATIVE ADVANCES</b>				
31060201	ADMINISTRATIVE ADVANCES		3,100,000.00		
	<b>SUB-TOTAL ADMINISTRATIVE ADVANCES</b>	-	<b>3,100,000.00</b>	-	-
32	<b>NON-CURRENT ASSETS</b>				
320102	<b>INFRASTRUCTURE - GENERAL</b>				
32010207	ELECTRICITY TRANSMISSION NETWORK	500,000.00	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>500,000.00</b>	-	-	-
320103	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS	-	500,000.00		
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	-	<b>500,000.00</b>	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	10,000,000.00	5,000,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010606	AIR -CONDITIONER	-	500,000.00		
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	-	<b>500,000.00</b>	-	-
	<b>TOTAL ASSET</b>	<b>15,000,000.00</b>	<b>13,600,000.00</b>	-	-

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
31050110	PRINTED MATERIALS	-	1,500,000.00	1,500,000.00	
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>1,500,000.00</b>	<b>1,500,000.00</b>	-
32	<b>NON-CURRENT ASSETS</b>				
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	1,000,000.00	5,000,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010502	PRINTERS	400,000.00	-	-	
32010505	PHOTOCOPIERS	100,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>500,000.00</b>	-	-	-
320201	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	-	12,500,000.00		
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	<b>12,500,000.00</b>	-	-
	<b>TOTAL ASSET</b>	<b>1,500,000.00</b>	<b>19,000,000.00</b>	<b>1,500,000.00</b>	-

## 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
		₦	₦	₦	₦
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	73,000,000.00			
32010102	LAND & BUILDINGS - RESIDENTIAL		161,000,000.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>73,000,000.00</b>	<b>161,000,000.00</b>	-	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
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	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>12,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010302	INDUSTRIAL EQUIPMENT	14,474,000.00			
32010305	POWER GENERATING SETS		60,000,000.00		
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>14,474,000.00</b>	<b>60,000,000.00</b>	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	30,000,000.00	130,000,000.00		
32010407	MOTOR CYCLES		2,000,000.00	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>132,000,000.00</b>	-	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>6,052,650.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>				
32011001	ASSETS-UNDER-CONSTRUCTION	130,000,000.00			
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>130,000,000.00</b>	-	-	-
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	105,000,000.00	160,482,590.00	63,896,520.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>105,000,000.00</b>	<b>160,482,590.00</b>	<b>63,896,520.00</b>	-
	<b>TOTAL ASSET</b>	<b>370,526,650.00</b>	<b>559,482,590.00</b>	<b>109,896,520.00</b>	-



## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	40,000,000.00	5,000,000.00	1,000,000.00	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>7,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>15,700,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>63,200,000.00</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>

## 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
		₹	₹	₹	₹
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310602</b>	<b>ADMINISTRATIVE ADVANCES</b>				
31060201	ADMINISTRATIVE ADVANCES		2,354,570.00	2,354,570.00	
	<b>SUB-TOTAL ADMINISTRATIVE ADVANCES</b>	-	<b>2,354,570.00</b>	<b>2,354,570.00</b>	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS	364,320.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>364,320.00</b>	-	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	2,500,000.00	5,000,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>2,500,000.00</b>	<b>5,000,000.00</b>	-	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010606	AIR -CONDITIONER	135,680.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>135,680.00</b>	-	-	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	-	-	-
	<b>TOTAL ASSET</b>	<b>3,000,000.00</b>	<b>7,354,570.00</b>	<b>2,354,570.00</b>	-

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
31050110	PRINTED MATERIALS		2,354,570.00		
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>2,354,570.00</b>	-	-
320103	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS	200,000.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>200,000.00</b>	-	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	2,500,000.00	5,000,000.00		
32010407	MOTOR CYCLES	300,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>2,800,000.00</b>	<b>5,000,000.00</b>	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	600,000.00	-	-	
32010502	PRINTERS	250,000.00	-	-	
32010505	PHOTOCOPIERS	200,000.00	-	-	
32010508	PROJECTORS	200,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,250,000.00</b>	-	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>750,000.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>5,000,000.00</b>	<b>7,354,570.00</b>	-	-

## 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	<b>ASSET</b>				
32	<b>NON-CURRENT ASSETS</b>				
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	3,000,000.00	15,000,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>15,000,000.00</b>	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	2,000,000.00		
32010505	PHOTOCOPIERS	209,140.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,209,140.00</b>	<b>2,000,000.00</b>	-	-
320110	<b>ASSETS-UNDER-CONSTRUCTION</b>				
32011001	ASSETS-UNDER-CONSTRUCTION	5,000,000.00	20,200,000.00		
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>5,000,000.00</b>	<b>20,200,000.00</b>	-	-
320201	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT		283,100,000.00		
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	<b>283,100,000.00</b>	-	-
	<b>TOTAL ASSET</b>	<b>9,209,140.00</b>	<b>320,300,000.00</b>	-	-

**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	<b>ASSET</b>				
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>	-			
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>5,000,000.00</b>	-	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES		5,000,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	<b>5,000,000.00</b>	-	-
	<b>TOTAL ASSET</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-

## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	400,000.00	-		
32010502	PRINTERS	250,000.00	-		
32010505	PHOTOCOPIERS	250,000.00	-		
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>900,000.00</b>	-	-	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010601	CHAIRS	150,000.00	-		
32010602	TABLES	200,000.00	-		
32010603	SAFES/FILE CABINETS/ CUPBOARDS	150,000.00	-		
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>500,000.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>1,400,000.00</b>	-	-	-

## 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
		₺	₺	₺	₺
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310602</b>	<b>ADMINISTRATIVE ADVANCES</b>				
31060201	ADMINISTRATIVE ADVANCES	300,000.00	-	-	
	<b>SUB-TOTAL ADMINISTRATIVE ADVANCES</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,000.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
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
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>4,500,000.00</b>	<b>19,500,000.00</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	18,200,000.00	34,500,000.00	24,500,000.00	24,500,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>18,200,000.00</b>	<b>34,500,000.00</b>	<b>24,500,000.00</b>	<b>24,500,000.00</b>
	<b>TOTAL ASSET</b>	<b>25,000,000.00</b>	<b>54,000,000.00</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>

## 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	<b>ASSET</b>				
32	<b>NON-CURRENT ASSETS</b>				
320201	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	13,121,470.00	-		
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>13,121,470.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>13,121,470.00</b>	-	-	-



## 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	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>6,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLES	13,500,000.00	5,000,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>13,500,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>

## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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
	<b>SUB-TOTAL INVENTORIES</b>	<b>122,270,000.00</b>	<b>238,864,680.00</b>	<b>238,864,680.00</b>	<b>226,131,080.00</b>
<b>311001</b>	<b>LOCAL LOANS</b>				
31100104	LOAN TO PRIVATE COMPANIES	10,000,000.00	5,000,000.00	5,000,000.00	
	<b>SUB-TOTAL LOCAL LOANS</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
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
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>877,665,000.00</b>	<b>1,034,384,990.00</b>	<b>34,384,990.00</b>	<b>34,384,990.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
32010202	ROADS & BRIDGES	577,500,000.00	289,613,980.00	289,613,980.00	289,613,980.00
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>577,500,000.00</b>	<b>289,613,980.00</b>	<b>289,613,980.00</b>	<b>289,613,980.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.		165,000,000.00	165,000,000.00	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>-</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	298,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>298,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
	<b>TOTAL ASSET</b>	<b>2,023,935,000.00</b>	<b>1,782,863,650.00</b>	<b>782,863,650.00</b>	<b>600,130,050.00</b>

## DETAILS OF CAPITAL BUDGET

### 021501400100 - OSUN PRODUCE BOARD

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

## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>207,950,000.00</b>	<b>170,932,000.00</b>	-	-
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	70,050,000.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>70,050,000.00</b>	-	-	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	12,000,000.00	-	-	
32010305	POWER GENERATING SETS	1,000,000.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>13,000,000.00</b>	-	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	25,000,000.00	-	-	
32010407	MOTOR CYCLES	8,400,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>33,400,000.00</b>	-	-	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	-	-	-
32020109	RESEARCH & DEVELOPMENT	38,406,000.00	34,720,110.00		
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>38,406,000.00</b>	<b>34,720,110.00</b>	-	-
	<b>TOTAL ASSET</b>	<b>362,806,000.00</b>	<b>205,652,110.00</b>	-	-

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

## 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
		₦	₦	₦	
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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	
	<b>SUB-TOTAL INVENTORIES</b>	<b>93,193,450.00</b>	<b>33,565,000.00</b>	<b>9,880,000.00</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,000.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	63,650,000.00	51,455,000.00		
32010407	MOTOR CYCLES	1,000,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>64,650,000.00</b>	<b>51,455,000.00</b>	<b>-</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	17,500,000.00	5,000,000.00	5,000,000.00	
32010508	PROJECTORS	600,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>18,100,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
32010607	STOOLS	500,000.00	-	-	
32010608	SHELVES	722,000.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>12,222,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>-</b>
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>				
32010701	SERVICE CONCESSION ASSETS (PPP)	2,600,000,000.00	-	-	
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-G</b>	<b>2,600,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	324,921,000.00	112,954,500.00	1,526,497,060.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>324,921,000.00</b>	<b>112,954,500.00</b>	<b>1,526,497,060.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>3,115,086,450.00</b>	<b>205,574,500.00</b>	<b>1,543,977,060.00</b>	<b>-</b>

## DETAILS OF CAPITAL BUDGET

### 023800400100 - STATE BUREAU OF STATISTICS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050110	PRINTED MATERIALS		1,305,100.00	1,305,100.00	
31050119	EQUIPMENT STORE	3,000,000.00	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>3,000,000.00</b>	<b>1,305,100.00</b>	<b>1,305,100.00</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,500,000.00	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS	1,000,000.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	5,000,000.00	35,000,000.00		
32010407	MOTOR CYCLES	500,000.00	3,000,000.00	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>5,500,000.00</b>	<b>38,000,000.00</b>	<b>-</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	100,000.00	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	70,000,000.00	96,335,000.00	14,044,900.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>70,000,000.00</b>	<b>96,335,000.00</b>	<b>14,044,900.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>87,000,000.00</b>	<b>140,290,100.00</b>	<b>20,000,000.00</b>	<b>-</b>

## 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	<b>ASSET</b>				
32	<b>NON-CURRENT ASSETS</b>				
320103	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS	150,000.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>150,000.00</b>	-	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	1,600,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>1,600,000.00</b>	-	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>550,000.00</b>	-	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010603	SAFES/FILE CABINETS/ CUPBOARDS	128,400.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>128,400.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>2,428,400.00</b>	-	-	-



## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050134	UNIFORM STORE		-	465,000.00	465,000.00
	<b>SUB-TOTAL INVENTORIES</b>	-	-	<b>465,000.00</b>	<b>465,000.00</b>
<b>310901</b>	<b>LOCAL INVESTMENTS</b>				
31090107	INVESTMENT IN PUBLIC CORPORATIONS		250,000,000.00		
	<b>SUB-TOTAL LOCAL INVESTMENTS</b>	-	<b>250,000,000.00</b>	-	-
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	70,994,500.00	20,000,000.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>70,994,500.00</b>	<b>20,000,000.00</b>	-	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	50,000,000.00	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>50,000,000.00</b>	-	-	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS		-	315,000.00	315,000.00
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	-	-	<b>315,000.00</b>	<b>315,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	5,000,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	-	-	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	-	-	
32010502	PRINTERS	500,000.00	-	-	
32010503	SCANNERS	500,000.00	-	-	
32010505	PHOTOCOPIERS	500,000.00	-	-	
32010508	PROJECTORS		-	300,000.00	300,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>2,500,000.00</b>	-	<b>300,000.00</b>	<b>300,000.00</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT		-	162,500,000.00	162,500,000.00
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	-	-	<b>162,500,000.00</b>	<b>162,500,000.00</b>
	<b>TOTAL ASSET</b>	<b>137,994,500.00</b>	<b>270,000,000.00</b>	<b>165,960,000.00</b>	<b>165,960,000.00</b>

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
311001	<b>LOCAL LOANS</b>				
31100104	LOAN TO PRIVATE COMPANIES		100,000,000.00		
	<b>SUB-TOTAL LOCAL LOANS</b>	-	<b>100,000,000.00</b>	-	-
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE		20,050,000.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	<b>20,050,000.00</b>	-	-
320103	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS	1,000,000.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>1,000,000.00</b>	-	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES		40,000,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	<b>40,000,000.00</b>	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>4,124,700.00</b>	-	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,500,000.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>8,624,700.00</b>	<b>160,050,000.00</b>	-	-

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
31050132	CLASS WARE/APPARATOS STORE		22,170,000.00		
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>22,170,000.00</b>	-	-
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE		3,000,750.00		
32010102	LAND & BUILDINGS - RESIDENTIAL		-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	<b>3,000,750.00</b>	-	-
320103	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS	1,080,000.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>1,080,000.00</b>	-	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	2,000,000.00	-	-	
32010407	MOTOR CYCLES	350,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>2,350,000.00</b>	-	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010505	PHOTOCOPIERS	1,150,000.00	-	-	
32010508	PROJECTORS	300,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,450,000.00</b>	-	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010610	REFRIDGERATOR	48,400.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>48,400.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>4,928,400.00</b>	<b>25,170,750.00</b>	-	-

## DETAILS OF CAPITAL BUDGET

### 051700100100 - MINISTRY OF EDUCATION

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

## 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
		₱	₱	₱	₱
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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	
	<b>SUB-TOTAL INVENTORIES</b>	<b>611,000,000.00</b>	<b>54,173,000.00</b>	<b>54,173,000.00</b>	-
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,127,654,280.00	2,000,351,950.00	1,348,747,000.00	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>2,127,654,280.00</b>	<b>2,000,351,950.00</b>	<b>1,348,747,000.00</b>	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT		126,000,000.00	126,000,000.00	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	-	<b>126,000,000.00</b>	<b>126,000,000.00</b>	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010601	CHAIRS	377,500,000.00	271,080,000.00	271,080,000.00	
32010602	TABLES		-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>377,500,000.00</b>	<b>271,080,000.00</b>	<b>271,080,000.00</b>	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	-	-	-
	<b>TOTAL ASSET</b>	<b>3,116,154,280.00</b>	<b>2,451,604,950.00</b>	<b>1,800,000,000.00</b>	-

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
31050108	SCHOLASTIC MATERIALS	3,000,000.00	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>3,000,000.00</b>	-	-	-
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,500,000.00	12,128,730.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>12,500,000.00</b>	<b>12,128,730.00</b>	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	1,500,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>1,500,000.00</b>	-	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,500,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>2,500,000.00</b>	-	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010606	AIR -CONDITIONER	500,000.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>500,000.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>20,000,000.00</b>	<b>12,128,730.00</b>	-	-

## DETAILS OF CAPITAL BUDGET

### 051701000100 - OSUN STATE MASS EDUCATION AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050108	SCHOLASTIC MATERIALS	1,400,000.00	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>1,400,000.00</b>	-	-	-
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,500,000.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>1,500,000.00</b>	-	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	2,800,000.00	-	-	
32010407	MOTOR CYCLES	2,400,000.00	1,250,000.00	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>5,200,000.00</b>	<b>1,250,000.00</b>	-	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,700,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,700,000.00</b>	-	-	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,200,000.00</b>	-	-	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	-	-	-
	<b>TOTAL ASSET</b>	<b>12,000,000.00</b>	<b>1,250,000.00</b>	-	-

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
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	
	<b>SUB-TOTAL INVENTORIES</b>	<b>2,000,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	-
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
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	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>331,653,000.00</b>	<b>163,590,860.00</b>	<b>163,590,860.00</b>	-
320102	<b>INFRASTRUCTURE - GENERAL</b>				
32010202	ROADS & BRIDGES	3,000,000.00	2,000,000.00	2,000,000.00	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-
320103	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010302	INDUSTRIAL EQUIPMENT	46,000,000.00	25,200,000.00	25,200,000.00	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>46,000,000.00</b>	<b>25,200,000.00</b>	<b>25,200,000.00</b>	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	24,000,000.00	39,000,000.00	39,000,000.00	
32010407	MOTOR CYCLES	500,000.00	600,000.00	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>24,500,000.00</b>	<b>39,600,000.00</b>	<b>39,000,000.00</b>	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>7,277,500.00</b>	<b>7,218,800.00</b>	<b>7,218,800.00</b>	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>10,455,000.00</b>	<b>11,025,000.00</b>	<b>11,025,000.00</b>	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	-	-	-
	<b>TOTAL ASSET</b>	<b>424,885,500.00</b>	<b>250,434,660.00</b>	<b>249,834,660.00</b>	-



## DETAILS OF CAPITAL BUDGET

051701800600 - OSUN STATE POLYTECHNIC, IREE

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

## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>16,750,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>
<b>310603</b>	<b>IMPRESTS</b>				
31060301	IMPREST	2,500,000.00	-	-	
	<b>SUB-TOTAL IMPRESTS</b>	<b>2,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,000,000.00	237,804,100.00	237,804,100.00	
32010102	LAND & BUILDINGS - RESIDENTIAL	35,000,000.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>60,000,000.00</b>	<b>237,804,100.00</b>	<b>237,804,100.00</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
32010202	ROADS & BRIDGES	15,000,000.00	125,750,000.00	125,750,000.00	
32010207	ELECTRICITY TRANSMISSION NETWORK	5,000,000.00	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>20,000,000.00</b>	<b>125,750,000.00</b>	<b>125,750,000.00</b>	<b>-</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010304	POWER PLANTS	500,000.00	-	-	
32010305	POWER GENERATING SETS		500,000.00	500,000.00	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	15,000,000.00	30,000,000.00	30,000,000.00	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>8,250,000.00</b>	<b>42,250,000.00</b>	<b>42,250,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,920,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>-</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>				
32010904	LABORATORY MEDICAL EQUIPMENTS	1,000,000.00	-	-	
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>				
32011001	ASSETS-UNDER-CONSTRUCTION	15,000,000.00	-	-	
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	15,000,000.00	45,000,000.00	45,000,000.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>159,920,000.00</b>	<b>489,804,100.00</b>	<b>489,804,100.00</b>	<b>-</b>

## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050107	FARM STOCK	3,000,000.00	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	165,750,000.00	165,750,000.00	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>15,000,000.00</b>	<b>165,750,000.00</b>	<b>165,750,000.00</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
32010202	ROADS & BRIDGES	5,500,000.00	5,775,000.00	5,775,000.00	
32010214	BOREHOLES & OTHER WATER FACILITIES	3,100,000.00	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>8,600,000.00</b>	<b>5,775,000.00</b>	<b>5,775,000.00</b>	<b>-</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	5,200,000.00	-	-	
32010304	POWER PLANTS		5,460,000.00	5,460,000.00	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>5,200,000.00</b>	<b>5,460,000.00</b>	<b>5,460,000.00</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	3,500,000.00	3,675,000.00	3,675,000.00	
32010407	MOTOR CYCLES	240,000.00	252,000.00	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>3,740,000.00</b>	<b>3,927,000.00</b>	<b>3,675,000.00</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>9,399,800.00</b>	<b>8,820,000.00</b>	<b>8,820,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,989,700.00</b>	<b>3,775,000.00</b>	<b>3,775,000.00</b>	<b>-</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>				
32010904	LABORATORY MEDICAL EQUIPMENTS	7,000,000.00	-	-	
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	80,502,490.00	15,700,000.00	15,700,000.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>80,502,490.00</b>	<b>15,700,000.00</b>	<b>15,700,000.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>135,431,990.00</b>	<b>209,207,000.00</b>	<b>208,955,000.00</b>	<b>-</b>

## DETAILS OF CAPITAL BUDGET

051702100100 - OSUN STATE UNIVERSITY, OSOGBO

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050109	STATIONERIES STORES	30,000,000.00	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>310601</b>	<b>PERSONAL ADVANCES</b>				
31060101	PERSONAL ADVANCES	10,000,000.00	-	-	
	<b>SUB-TOTAL PERSONAL ADVANCES</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>310602</b>	<b>ADMINISTRATIVE ADVANCES</b>				
31060201	ADMINISTRATIVE ADVANCES	50,000,000.00	-	-	
	<b>SUB-TOTAL ADMINISTRATIVE ADVANCES</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>310603</b>	<b>IMPRESTS</b>				
31060301	IMPRESTS	50,000,000.00	-	-	
	<b>SUB-TOTAL IMPRESTS</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010102	LAND & BUILDINGS - RESIDENTIAL		185,160,780.00	185,160,780.00	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>-</b>	<b>185,160,780.00</b>	<b>185,160,780.00</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
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	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>12,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
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	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	100,000,000.00	100,000,000.00	100,000,000.00	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>59,000,000.00</b>	<b>26,800,000.00</b>	<b>26,800,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>37,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>				
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	
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>30,000,000.00</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	<b>-</b>
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>				
32011001	ASSETS-UNDER-CONSTRUCTION	300,000,000.00	320,000,000.00	320,000,000.00	
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>300,000,000.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>683,000,000.00</b>	<b>741,960,780.00</b>	<b>741,960,780.00</b>	<b>-</b>

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

## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,750,000.00	7,000,000.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>13,750,000.00</b>	<b>7,000,000.00</b>	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	5,000,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	-	-	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,250,000.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>20,000,000.00</b>	<b>7,000,000.00</b>	-	-

## 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	<b>ASSET</b>				
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,700,000.00	4,490,000.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>3,700,000.00</b>	<b>4,490,000.00</b>	-	-
320102	<b>INFRASTRUCTURE - GENERAL</b>				
32010214	BOREHOLES & OTHER WATER FACILITIES	1,050,000.00	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>1,050,000.00</b>	-	-	-
320103	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS	1,000,000.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>1,000,000.00</b>	-	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	3,000,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	-	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,450,000.00</b>	-	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010601	CHAIRS	800,000.00	-	-	
32010602	TABLES	800,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	200,000.00	-	-	
32010606	AIR -CONDITIONER	500,000.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,300,000.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>12,500,000.00</b>	<b>4,490,000.00</b>	-	-

## 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	<b>ASSET</b>				
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	34,171,560.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>34,171,560.00</b>	-	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	600,000.00		
32010502	PRINTERS		200,000.00		
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>3,000,000.00</b>	<b>800,000.00</b>	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010603	SAFES/FILE CABINETS/ CUPBOARDS	2,325,010.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,325,010.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>39,496,570.00</b>	<b>800,000.00</b>	-	-



## 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	<b>ASSET</b>				
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>10,000,000.00</b>	-	-	-
320102	<b>INFRASTRUCTURE - GENERAL</b>				
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)		1,000,000.00	1,000,000.00	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	10,000,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	-	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,500,000.00	-	-	
32010505	PHOTOCOPIERS	1,500,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000.00</b>	-	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010601	CHAIRS	5,000,000.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,000,000.00</b>	-	-	-
320110	<b>ASSETS-UNDER-CONSTRUCTION</b>				
32011001	ASSETS-UNDER-CONSTRUCTION	1,170,000,000.00	1,000,000,000.00	1,000,000,000.00	
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>1,170,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	-
	<b>TOTAL ASSET</b>	<b>1,200,000,000.00</b>	<b>1,001,000,000.00</b>	<b>1,001,000,000.00</b>	-

## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	8,000,000.00	-		
32010305	POWER GENERATING SETS	1,200,000.00	-		
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>9,200,000.00</b>	-	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	4,000,000.00	-		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>4,000,000.00</b>	-	-	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-		
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>2,600,000.00</b>	-	-	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-		
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>4,200,000.00</b>	-	-	-
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>				
32010701	SERVICE CONCESSION ASSETS (PPP)	15,000,000.00	-		
	<b>SUB-TOTAL SERVICE CONCESSION ASSETS (PPP)-G</b>	<b>15,000,000.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>35,000,000.00</b>	-	-	-

## 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	<b>ASSET</b>				
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE		69,904,740.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	-	<b>69,904,740.00</b>	-	-
320102	<b>INFRASTRUCTURE - GENERAL</b>				
32010209	SEWAGE/ DRAINAGE NETWORK	250,000,000.00	447,225,000.00	230,000,000.00	
32010215	WASTE DISPOSAL EQUIPMENT	-	110,017,400.00		
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>250,000,000.00</b>	<b>557,242,400.00</b>	<b>230,000,000.00</b>	-
320103	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	500,000,000.00	-	-	
32010302	INDUSTRIAL EQUIPMENT	102,246,590.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>602,246,590.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>852,246,590.00</b>	<b>627,147,140.00</b>	<b>230,000,000.00</b>	-

## 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
		₦	₦	₦	₦
<b>310501</b>	<b>INVENTORIES</b>				
31050106	AGRICULTURAL INPUTS	12,000,000.00	-		
	<b>SUB-TOTAL INVENTORIES</b>	<b>12,000,000.00</b>	-	-	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
32010202	ROADS & BRIDGES	18,682,930.00	-		
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>18,682,930.00</b>	-	-	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	23,000,000.00	-		
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>23,000,000.00</b>	-	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	2,000,000.00	-		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>55,682,930.00</b>	-	-	-

## DETAILS OF CAPITAL BUDGET

### 053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY

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

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
31050106	AGRICULTURAL INPUTS	30,960,000.00	20,000,000.00	17,000,000.00	
	<b>SUB-TOTAL INVENTORIES</b>	<b>30,960,000.00</b>	<b>20,000,000.00</b>	<b>17,000,000.00</b>	-
310901	<b>LOCAL INVESTMENTS</b>				
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES	400,931,000.00	26,200,000.00	6,200,000.00	
	<b>SUB-TOTAL LOCAL INVESTMENTS</b>	<b>400,931,000.00</b>	<b>26,200,000.00</b>	<b>6,200,000.00</b>	-
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,956,000.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>5,956,000.00</b>	-	-	-
320102	<b>INFRASTRUCTURE - GENERAL</b>				
32010205	ZOOS, PARKS & RESERVES	9,153,000.00	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>9,153,000.00</b>	-	-	-
320201	<b>INTANGIBLE ASSETS</b>				
32020102	PATENT RIGHT	53,000,000.00	53,000,050.00	31,800,000.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>53,000,000.00</b>	<b>53,000,050.00</b>	<b>31,800,000.00</b>	-
	<b>TOTAL ASSET</b>	<b>500,000,000.00</b>	<b>99,200,050.00</b>	<b>55,000,000.00</b>	-

## DETAILS OF CAPITAL BUDGET

### 052100100100 - MINISTRY OF HEALTH

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050102	MEDICAL STORES	180,000,000.00	30,060,000.00	320,342,750.00	320,342,750.00
31050127	FURNITURE STORE		-	24,216,500.00	24,216,500.00
31050135	OTHER STOCK	20,153,600.00	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>200,153,600.00</b>	<b>30,060,000.00</b>	<b>344,559,250.00</b>	<b>344,559,250.00</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	200,000,000.00	139,973,980.00	229,077,510.00	229,077,510.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>200,000,000.00</b>	<b>139,973,980.00</b>	<b>229,077,510.00</b>	<b>229,077,510.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	25,000,000.00	20,000,000.00	67,000,000.00	47,000,000.00
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>	<b>67,000,000.00</b>	<b>47,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>12,500,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,375,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
	<b>TOTAL ASSET</b>	<b>441,028,600.00</b>	<b>200,033,980.00</b>	<b>650,636,760.00</b>	<b>630,636,760.00</b>

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	44,000,000.00	18,000,000.00	18,000,000.00	
32010407	MOTOR CYCLES	12,500,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>56,500,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>98,014,180.00</b>	<b>10,710,000.00</b>	<b>7,000,000.00</b>	-
320109	<b>SPECIALISED ASSETS-GENERAL</b>				
32010903	BIOLOGICAL ASSETS	955,824,620.00	2,497,047,010.00	1,460,000,000.00	1,460,000,000.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>955,824,620.00</b>	<b>2,497,047,010.00</b>	<b>1,460,000,000.00</b>	<b>1,460,000,000.00</b>
320201	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	117,000,000.00	15,000,000.00	15,000,000.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>117,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-
	<b>TOTAL ASSET</b>	<b>1,227,338,800.00</b>	<b>2,540,757,010.00</b>	<b>1,500,000,000.00</b>	<b>1,460,000,000.00</b>



## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
31050119	EQUIPMENT STORE	174,000,000.00	92,000,000.00	92,000,000.00	
	<b>SUB-TOTAL INVENTORIES</b>	<b>174,000,000.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	-
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	37,000,000.00	37,000,000.00	37,000,000.00	37,000,000.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
320109	<b>SPECIALISED ASSETS-GENERAL</b>				
32010904	LABORATORY MEDICAL EQUIPMENTS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
	<b>TOTAL ASSET</b>	<b>217,000,000.00</b>	<b>137,000,000.00</b>	<b>137,000,000.00</b>	<b>45,000,000.00</b>

## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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	
	<b>SUB-TOTAL INVENTORIES</b>	<b>38,487,840.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>20,000,000.00</b>
<b>310603</b>	<b>IMPRESTS</b>				
31060301	IMPRESTS	5,460,000.00	-	-	
	<b>SUB-TOTAL IMPRESTS</b>	<b>5,460,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	25,000,000.00	15,800,000.00	2,500,000.00	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>15,800,000.00</b>	<b>2,500,000.00</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>5,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>				
32010904	LABORATORY MEDICAL EQUIPMENTS	45,021,610.00	29,700,000.00		
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>45,021,610.00</b>	<b>29,700,000.00</b>	<b>-</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020102	PATENT RIGHT	11,000,000.00	1,500,000.00	1,500,000.00	
32020109	RESEARCH & DEVELOPMENT	116,225,000.00	-	-	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>127,225,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>253,694,450.00</b>	<b>73,000,000.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
31050102	MEDICAL STORES	1,168,473,040.00	244,716,540.00	244,716,540.00	244,716,540.00
	<b>SUB-TOTAL INVENTORIES</b>	<b>1,168,473,040.00</b>	<b>244,716,540.00</b>	<b>244,716,540.00</b>	<b>244,716,540.00</b>
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,697,526,960.00	1,115,948,920.00	1,115,948,920.00	1,115,948,920.00
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>3,697,526,960.00</b>	<b>1,115,948,920.00</b>	<b>1,115,948,920.00</b>	<b>1,115,948,920.00</b>
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	30,000,000.00	-	-	-
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	1,500,000.00	-	-	-
32010502	PRINTERS	360,000.00	-	-	-
32010505	PHOTOCOPIERS	280,000.00	-	-	-
32010508	PROJECTORS	450,000.00	-	-	-
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>2,590,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	-
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,410,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>4,901,000,000.00</b>	<b>1,360,665,460.00</b>	<b>1,360,665,460.00</b>	<b>1,360,665,460.00</b>

## DETAILS OF CAPITAL BUDGET

### 022905300100 - OFFICE OF THE TRANSPORTATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₪	₪	₪	₪
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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		
	<b>SUB-TOTAL INVENTORIES</b>	<b>24,500,000.00</b>	<b>21,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	49,300,000.00	16,000,000.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>49,300,000.00</b>	<b>16,000,000.00</b>	<b>-</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	30,000,000.00	45,149,070.00	7,800,000.00	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>30,000,000.00</b>	<b>45,149,070.00</b>	<b>7,800,000.00</b>	<b>-</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010404	BOATS		10,000,000.00		
32010405	MOTOR VEHICLES		10,000,000.00		
32010407	MOTOR CYCLES	31,000,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>31,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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		
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>3,450,000.00</b>	<b>4,678,000.00</b>	<b>-</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010601	CHAIRS	1,000,000.00	522,000.00		
32010602	TABLES	1,200,000.00	800,000.00		
32010608	SHELVES	17,645,400.00	-		
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>19,845,400.00</b>	<b>1,322,000.00</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>158,095,400.00</b>	<b>108,149,070.00</b>	<b>22,800,000.00</b>	<b>-</b>

## DETAILS OF CAPITAL BUDGET

023400100100 - MINISTRY OF WORKS & TRANSPORT

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050133	LABORATORY EQUIPMENT STORE	5,244,980.00	10,330,150.00		
	<b>SUB-TOTAL INVENTORIES</b>	<b>5,244,980.00</b>	<b>10,330,150.00</b>	-	-
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	65,008,050.00	35,008,050.00	35,008,050.00	
32010102	LAND & BUILDINGS - RESIDENTIAL	-	20,000,000.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>65,008,050.00</b>	<b>55,008,050.00</b>	<b>35,008,050.00</b>	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
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	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>20,305,190,160.00</b>	<b>8,033,433,570.00</b>	<b>6,580,525,750.00</b>	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
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	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>99,500,000.00</b>	<b>131,285,900.00</b>	<b>131,285,900.00</b>	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	7,132,200.00	7,759,780.00	7,759,780.00	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>7,132,200.00</b>	<b>7,759,780.00</b>	<b>7,759,780.00</b>	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010606	AIR -CONDITIONER	500,000.00	5,000,000.00	5,000,000.00	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	24,113,910.00	110,281,060.00	110,281,060.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>24,113,910.00</b>	<b>110,281,060.00</b>	<b>110,281,060.00</b>	-
	<b>TOTAL ASSET</b>	<b>20,506,689,300.00</b>	<b>8,353,098,510.00</b>	<b>6,869,860,540.00</b>	-

## 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
		₪	₪	₪	₪
<b>3</b>	<b>ASSET</b>				
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010303	NAVIGATIONAL EQUIPMENT	103,439,060.00	64,737,860.00		
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>103,439,060.00</b>	<b>64,737,860.00</b>	-	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>8,800,000.00</b>	-	-	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>15,500,000.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>127,739,060.00</b>	<b>64,737,860.00</b>	-	-

## 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	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>871,712,300.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	-
	<b>TOTAL ASSET</b>	<b>871,712,300.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	-

## DETAILS OF CAPITAL BUDGET

### 023405500100 - OSUN ASSETS MANAGEMENT AGENCY

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050133	LABORATORY EQUIPMENT STORE	5,244,970.00	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>5,244,970.00</b>	-	-	-
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	65,008,050.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>65,008,050.00</b>	-	-	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>18,028,890.00</b>	<b>21,726,930.00</b>	<b>21,726,930.00</b>	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	80,000,000.00	-	-	
32010305	POWER GENERATING SETS	12,500,000.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>92,500,000.00</b>	-	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	-	7,000,000.00	7,000,000.00	
32010407	MOTOR CYCLES	-	1,400,000.00	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	<b>8,400,000.00</b>	<b>7,000,000.00</b>	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>7,132,210.00</b>	<b>13,854,020.00</b>	<b>13,854,020.00</b>	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010606	AIR -CONDITIONER	5,500,000.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,500,000.00</b>	-	-	-
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>				
32011001	ASSETS-UNDER-CONSTRUCTION	-	100,000,000.00		
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	<b>100,000,000.00</b>	-	-
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	24,113,910.00	-	-	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>24,113,910.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>217,528,030.00</b>	<b>143,980,950.00</b>	<b>42,580,950.00</b>	-



## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	6,200,000.00	3,000,000.00		
	<b>SUB-TOTAL INVENTORIES</b>	<b>6,200,000.00</b>	<b>3,000,000.00</b>	-	-
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	9,000,000.00			
32010102	LAND & BUILDINGS - RESIDENTIAL	2,000,000.00	2,000,000.00	2,000,000.00	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>11,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>10,145,400.00</b>	<b>15,887,460.00</b>	<b>15,887,460.00</b>	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	52,000,000.00	7,500,000.00	5,000,000.00	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>52,000,000.00</b>	<b>7,500,000.00</b>	<b>5,000,000.00</b>	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	5,000,000.00	5,000,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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		
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>800,000.00</b>	<b>662,540.00</b>	-	-
	<b>TOTAL ASSET</b>	<b>86,095,400.00</b>	<b>35,000,000.00</b>	<b>23,837,460.00</b>	-

## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	34,885,000.00	3,666,000.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>34,885,000.00</b>	<b>3,666,000.00</b>	-	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
32010202	ROADS & BRIDGES	-	7,494,000.00		
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	-	<b>7,494,000.00</b>	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	1,200,000.00	1,200,000.00		
32010407	MOTOR CYCLES	800,000.00	800,000.00	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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		
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,840,000.00</b>	<b>1,840,000.00</b>	-	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,538,400.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>40,263,400.00</b>	<b>15,000,000.00</b>	-	-

## 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	<b>ASSET</b>				
320102	<b>INFRASTRUCTURE - GENERAL</b>				
32010207	ELECTRICITY TRANSMISSION NETWORK		24,283,050.00		
32010213	HERITAGE ASSETS		60,716,950.00		
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	-	<b>85,000,000.00</b>	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES		15,000,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	-	<b>15,000,000.00</b>	-	-
	<b>TOTAL ASSET</b>	-	<b>100,000,000.00</b>	-	-

## 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	<b>ASSET</b>				
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
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		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>479,477,500.00</b>	<b>234,275,250.00</b>	<b>115,000,000.00</b>	-
320102	<b>INFRASTRUCTURE - GENERAL</b>				
32010205	ZOOS, PARKS & RESERVES	27,000,000.00	64,600,000.00		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	1,100,000.00	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>28,100,000.00</b>	<b>64,600,000.00</b>	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	20,780,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>20,780,000.00</b>	-	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	884,000.00	-	-	
32010502	PRINTERS	500,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,384,000.00</b>	-	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010601	CHAIRS	445,000.00	-	-	
32010602	TABLES	264,000.00	-	-	
32010603	SAFES/FILE CABINETS/ CUPBOARDS	505,000.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,214,000.00</b>	-	-	-
	<b>TOTAL ASSET</b>	<b>530,955,500.00</b>	<b>298,875,250.00</b>	<b>115,000,000.00</b>	-

## DETAILS OF CAPITAL BUDGET

012400100100 - MINISTRY OF HOME AFFAIRS

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	150,832,580.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>150,832,580.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	11,000,000.00	4,070,000.00		
32010214	BOREHOLES & OTHER WATER FACILITIES	12,000,000.00	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>23,000,000.00</b>	<b>4,070,000.00</b>	<b>-</b>	<b>-</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>256,167,420.00</b>	<b>75,160,000.00</b>	<b>-</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	50,000,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,000,000.00	-	-	
32010502	PRINTERS	1,500,000.00	-	-	
32010505	PHOTOCOPIERS	2,000,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>5,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>14,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>500,000,000.00</b>	<b>79,230,000.00</b>	<b>-</b>	<b>-</b>

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
31050119	EQUIPMENT STORE		12,047,500.00		
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>12,047,500.00</b>	-	-
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	84,879,590.00	-	-	
32010102	LAND & BUILDINGS - RESIDENTIAL	8,671,270.00	3,495,550.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>93,550,860.00</b>	<b>3,495,550.00</b>	-	-
320102	<b>INFRASTRUCTURE - GENERAL</b>				
32010214	BOREHOLES & OTHER WATER FACILITIES	-	1,611,020.00		
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	-	<b>1,611,020.00</b>	-	-
320103	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS	100,000.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>100,000.00</b>	-	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	10,000,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	-	-	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>3,000,000.00</b>	-	-	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,100,000.00</b>	<b>2,508,870.00</b>	-	-
	<b>TOTAL ASSET</b>	<b>108,750,860.00</b>	<b>19,662,940.00</b>	-	-

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
31050119	EQUIPMENT STORE	6,772,800.00	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>6,772,800.00</b>	-	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010406	TRICYCLE	8,000,000.00	-	-	
32010408	BICYCLE		8,650,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,650,000.00</b>	-	-
320110	<b>ASSETS-UNDER-CONSTRUCTION</b>				
32011001	ASSETS-UNDER-CONSTRUCTION	25,000,000.00	17,575,000.00		
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>25,000,000.00</b>	<b>17,575,000.00</b>	-	-
	<b>TOTAL ASSET</b>	<b>39,772,800.00</b>	<b>26,225,000.00</b>	-	-

## DETAILS OF CAPITAL BUDGET

### 053905100100 - OSUN STATE SPORTS COUNCIL

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



## DETAILS OF CAPITAL BUDGET

### 031801100100 - JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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	
	<b>SUB-TOTAL INVENTORIES</b>	<b>4,004,860.00</b>	<b>37,592,700.00</b>	<b>9,962,700.00</b>	<b>-</b>
<b>310602</b>	<b>ADMINISTRATIVE ADVANCES</b>				
31060201	ADMINISTRATIVE ADVANCES		48,413,330.00		
	<b>SUB-TOTAL ADMINISTRATIVE ADVANCES</b>	<b>-</b>	<b>48,413,330.00</b>	<b>-</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	100,000,000.00	109,920,000.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>100,000,000.00</b>	<b>109,920,000.00</b>	<b>-</b>	<b>-</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS		9,825,000.00		
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>-</b>	<b>9,825,000.00</b>	<b>-</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	8,041,560.00	20,000,000.00	16,000,000.00	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>8,041,560.00</b>	<b>20,000,000.00</b>	<b>16,000,000.00</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>1,795,240.00</b>	<b>4,010,000.00</b>	<b>4,010,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>-</b>	<b>9,500,000.00</b>	<b>9,119,500.00</b>	<b>-</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>				
32010902	POLICE/PARA-MILITARY EQUIPMENT		10,950,000.00	10,950,000.00	
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>-</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>	<b>-</b>
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>113,841,660.00</b>	<b>250,211,030.00</b>	<b>50,042,200.00</b>	<b>-</b>

## DETAILS OF CAPITAL BUDGET

### 032600100100 - MINISTRY OF JUSTICE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>25,760,790.00</b>	<b>83,098,460.00</b>	<b>1,098,460.00</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	250,000.00	250,000.00	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>-</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010302	INDUSTRIAL EQUIPMENT		3,300,000.00	3,300,000.00	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>-</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	35,508,400.00	179,100,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>35,508,400.00</b>	<b>179,100,000.00</b>	<b>-</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	2,792,930.00	85,093,750.00	10,000,000.00	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>2,792,930.00</b>	<b>85,093,750.00</b>	<b>10,000,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010601	CHAIRS	-	1,570,000.00	1,570,000.00	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>-</b>	<b>1,570,000.00</b>	<b>1,570,000.00</b>	<b>-</b>
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	12,561,200.00	70,937,500.00	33,781,540.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>12,561,200.00</b>	<b>70,937,500.00</b>	<b>33,781,540.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>76,623,320.00</b>	<b>423,349,710.00</b>	<b>50,000,000.00</b>	<b>-</b>

## 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
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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		
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>45,167,620.00</b>	<b>26,637,620.00</b>	-
<b>310602</b>	<b>ADMINISTRATIVE ADVANCES</b>				
31060201	ADMINISTRATIVE ADVANCES		6,927,600.00		
	<b>SUB-TOTAL ADMINISTRATIVE ADVANCES</b>	-	<b>6,927,600.00</b>	-	-
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	6,710,900.00	6,710,900.00	
32010102	LAND & BUILDINGS - RESIDENTIAL	10,000,000.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>60,000,000.00</b>	<b>6,710,900.00</b>	<b>6,710,900.00</b>	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
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		
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>24,000,000.00</b>	<b>14,100,000.00</b>	-	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010305	POWER GENERATING SETS	7,189,810.00	10,520,000.00	10,520,000.00	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>7,189,810.00</b>	<b>10,520,000.00</b>	<b>10,520,000.00</b>	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010402	AIR CRAFTS		3,000,000.00		
32010405	MOTOR VEHICLES	6,000,000.00	277,285,000.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>6,000,000.00</b>	<b>280,285,000.00</b>	-	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>18,000,000.00</b>	<b>51,133,950.00</b>	<b>20,700,500.00</b>	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>34,810,190.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	-
	<b>TOTAL ASSET</b>	<b>150,000,000.00</b>	<b>437,845,070.00</b>	<b>87,569,020.00</b>	-

## DETAILS OF CAPITAL BUDGET

### 032605200100 - CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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	
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>6,178,720.00</b>	<b>6,178,720.00</b>	-
<b>310602</b>	<b>ADMINISTRATIVE ADVANCES</b>				
31060201	ADMINISTRATIVE ADVANCES		15,098,500.00		
	<b>SUB-TOTAL ADMINISTRATIVE ADVANCES</b>	-	<b>15,098,500.00</b>	-	-
<b>310603</b>	<b>IMPRESTS</b>				
31060301	IMPRESTS		250,000.00	250,000.00	
	<b>SUB-TOTAL IMPRESTS</b>	-	<b>250,000.00</b>	<b>250,000.00</b>	-
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	120,000,000.00	120,000,000.00	31,595,520.00	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>31,595,520.00</b>	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
32010305	POWER GENERATING SETS	5,000,000.00	132,000,000.00		
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>5,000,000.00</b>	<b>132,000,000.00</b>	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	5,000,000.00	16,000,000.00		
32010407	MOTOR CYCLES	1,500,000.00	3,231,500.00		
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>6,500,000.00</b>	<b>19,231,500.00</b>	-	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	-
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>7,550,150.00</b>	<b>18,120,000.00</b>	<b>18,120,000.00</b>	-
	<b>TOTAL ASSET</b>	<b>142,050,150.00</b>	<b>314,378,720.00</b>	<b>59,644,240.00</b>	-

## 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
		₹	₹	₹	₹
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
31050110	PRINTED MATERIALS	15,100,000.00	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>15,100,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	18,100,000.00	10,100,000.00		
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>18,100,000.00</b>	<b>10,100,000.00</b>	<b>-</b>	<b>-</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
32010302	INDUSTRIAL EQUIPMENT	62,500,000.00	-	-	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>62,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	3,000,000.00	-	-	
32010502	PRINTERS	1,300,000.00	-	-	
32010505	PHOTOCOPIERS	3,000,000.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>7,300,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>109,000,000.00</b>	<b>10,100,000.00</b>	<b>-</b>	<b>-</b>

## DETAILS OF CAPITAL BUDGET

### 012300300100 - OSUN STATE BROADCASTING CORPORATION

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

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
31050135	OTHER STOCK		34,409,820.00	34,409,820.00	
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>34,409,820.00</b>	<b>34,409,820.00</b>	-
320102	<b>INFRASTRUCTURE - GENERAL</b>				
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
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>199,665,350.00</b>	<b>1,227,515,330.00</b>	<b>1,227,515,330.00</b>	<b>1,087,981,180.00</b>
320109	<b>SPECIALISED ASSETS-GENERAL</b>				
32010902	POLICE/PARA-MILITARY EQUIPMENT	103,000,000.00	1,479,910.00	1,479,910.00	
	<b>SUB-TOTAL SPECIALISED ASSETS-GENERAL</b>	<b>103,000,000.00</b>	<b>1,479,910.00</b>	<b>1,479,910.00</b>	-
320110	<b>ASSETS-UNDER-CONSTRUCTION</b>				
32011001	ASSETS-UNDER-CONSTRUCTION		2,369,211,460.00	2,369,211,460.00	
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	<b>2,369,211,460.00</b>	<b>2,369,211,460.00</b>	-
	<b>TOTAL ASSET</b>	<b>302,665,350.00</b>	<b>3,632,616,520.00</b>	<b>3,632,616,520.00</b>	<b>1,087,981,180.00</b>

## DETAILS OF CAPITAL BUDGET

### 025210200100 - OSUN STATE WATER CORPORATION

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>31</b>	<b>CURRENT ASSET</b>				
<b>310501</b>	<b>INVENTORIES</b>				
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	-	-	
	<b>SUB-TOTAL INVENTORIES</b>	<b>350,455,520.00</b>	<b>407,162,960.00</b>	<b>570,162,960.00</b>	<b>-</b>
<b>32</b>	<b>NON-CURRENT ASSETS</b>				
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE		6,240,000.00	6,240,000.00	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>-</b>	<b>6,240,000.00</b>	<b>6,240,000.00</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL INFRASTRUCTURE - GENERAL</b>	<b>153,150,910.00</b>	<b>2,620,488,530.00</b>	<b>1,900,488,530.00</b>	<b>-</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>				
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	
	<b>SUB-TOTAL PLANT &amp; MACHINERY - GENERAL</b>	<b>32,074,220.00</b>	<b>50,000,000.00</b>	<b>695,424,440.00</b>	<b>-</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	25,250,000.00	-	-	
32010407	MOTOR CYCLES	505,000.00	-	-	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>25,755,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT	4,430,460.00	-	-	
32010502	PRINTERS	601,960.00	-	-	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>5,032,420.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
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	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,477,640.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	18,180,000.00	408,424,440.00	320,000,000.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>18,180,000.00</b>	<b>408,424,440.00</b>	<b>320,000,000.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>588,125,710.00</b>	<b>3,492,315,930.00</b>	<b>3,492,315,930.00</b>	<b>-</b>



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

## DETAILS OF CAPITAL BUDGET

022000100100 - MINISTRY OF FINANCE

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2019	APPROVED BUDGET 2020	AMENDED BUDGET 2020	COVID-19 RELATED
		₦	₦	₦	₦
<b>3</b>	<b>ASSET</b>				
<b>310901</b>	<b>LOCAL INVESTMENTS</b>				
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	
	<b>SUB-TOTAL LOCAL INVESTMENTS</b>	<b>2,000,000,000.00</b>	<b>1,500,000,000.00</b>	<b>447,000,000.00</b>	<b>-</b>
<b>310902</b>	<b>FOREIGN INVESTMENTS</b>				
31090201	FOREIGN INVESTMENTS: QUOTED COMPANIES	2,000,000,000.00	-	-	
31090202	FOREIGN INVESTMENTS: NON QUOTED COMPANIES	1,000,000,000.00	-	-	
	<b>SUB-TOTAL FOREIGN INVESTMENTS</b>	<b>3,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,700,000.00	25,000,000.00	25,000,000.00	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>25,700,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>				
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	10,000,000.00	10,000,000.00	10,000,000.00	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>				
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	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	<b>7,550,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>-</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010610	REFRIDGERATOR	500,000.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>320108</b>	<b>LEASED ASSETS-FINANCE LEASE</b>				
32010801	LEASED ASSETS	10,000,000.00	10,000,000.00	10,000,000.00	
	<b>SUB-TOTAL LEASED ASSETS-FINANCE LEASE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>
<b>320201</b>	<b>INTANGIBLE ASSETS</b>				
32020109	RESEARCH & DEVELOPMENT	1,500,000.00	1,500,000.00	1,500,000.00	
	<b>SUB-TOTAL INTANGIBLE ASSETS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>
	<b>TOTAL ASSET</b>	<b>5,055,250,000.00</b>	<b>1,553,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>

## DETAILS OF CAPITAL BUDGET

### 022000200100 - DEBT MANAGEMENT OFFICE

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

## 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	<b>ASSET</b>				
31	<b>CURRENT ASSET</b>				
310501	<b>INVENTORIES</b>				
31050120	PROJECT STORE ( IPPIS, GIFMIS, IPSAS, E.T.C.)		600,000,000.00	600,000,000.00	
	<b>SUB-TOTAL INVENTORIES</b>	-	<b>600,000,000.00</b>	<b>600,000,000.00</b>	-
32	<b>NON-CURRENT ASSETS</b>				
320101	<b>LAND &amp; BUILDING - GENERAL</b>				
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000.00	-	-	
	<b>SUB-TOTAL LAND &amp; BUILDING - GENERAL</b>	<b>1,000,000.00</b>	-	-	-
320104	<b>FIXED ASSETS - GENERAL</b>				
32010405	MOTOR VEHICLES	7,500,000.00	3,000,000.00	3,000,000.00	
	<b>SUB-TOTAL FIXED ASSETS - GENERAL</b>	<b>7,500,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-
320105	<b>OFFICE EQUIPMENT - GENERAL</b>				
32010501	COMPUTERS/NETWORKING EQUIPMENT		1,000,000.00	1,000,000.00	
	<b>SUB-TOTAL OFFICE EQUIPMENT - GENERAL</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-
320106	<b>FURNITURE &amp; FITTINGS - GENERAL</b>				
32010603	SAFES/FILE CABINETS/ CUPBOARDS	2,000,000.00	-	-	
	<b>SUB-TOTAL FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,000,000.00</b>	-	-	-
	<b>SUB-TOTAL ASSETS-UNDER-CONSTRUCTION</b>	-	-	-	-
	<b>TOTAL ASSET</b>	<b>10,500,000.00</b>	<b>604,000,000.00</b>	<b>604,000,000.00</b>	-